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Estimates in respect of matters of which the Security Council is seized

Report of the Secretary-General

Summary

The present report is submitted in the context of actions taken by the Security Council in 2001 regarding good offices, preventive diplomacy and post-conflict peace-building missions, on the basis of requests from Governments and/or recommendations of the Secretary-General.

The General Assembly, in its resolution 55/233 of 23 December 2000, decided, inter alia, that a provision of $93,700,000, at revised 2000-2001 rates, should be reflected in the proposed programme budget for the biennium 2002-2003 for special political missions, and that additional requirements should continue to be treated in accordance with the provisions of General Assembly resolution 41/213.

The present report contains the proposed resource requirements of 15 political missions pertaining to matters of which the Security Council is seized, the mandates of which extend into the biennium 2002-2003. The total estimated requirements, amounting to $29,519,400, would be charged against the $93.7 million (before recosting) provision proposed for special political missions under section 3, Political affairs, of the proposed programme budget for the biennium 2002-2003 (A/56/6 (section 3)).

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I. Introduction

5.1 The purpose of the present report is to seek the necessary funding in the biennium 2002-2003 for political missions relating to actions taken by the Security Council on the basis of requests from Member States and/or recommendations of the Secretary-General.

5.2 Six of those missions, namely, the Special Envoy of the Secretary-General in Africa, the United Nations Political Office in Somalia, the United Nations Peace-building Support Office in Liberia, the United Nations Office in Angola, the Office of the Special Representative of the Secretary-General in the Great Lakes Region of Africa and the United Nations Political Office in Bougainville were established before 2000. Resource requirements for them were incorporated in the context of the initial appropriation and, subsequently, in the revised appropriation of the programme budget for the biennium 2000-2001, in accordance with the provisions of General Assembly resolutions 41/213 of 19 December 1986 and 53/206 of 18 December 1998.

5.3 The other nine mandates were authorized during the course of the biennium 2000-2001. They are the Office of the Special Representative of the Secretary-General for West Africa, the United Nations Peace-building Support Office in Guinea-Bissau (UNOGBIS), the United Nations Peace-building Support Office in the Central African Republic (BONUCA), the Monitoring Mechanisms on Sanctions Against UNITA, the Personal Representative of the Secretary-General for Southern Lebanon, the United Nations Tajikistan Office of Peace-building (UNTOP), the Special Representative of the Secretary-General for Afghanistan, the Counter-Terrorism Committee established pursuant to Security Council resolution 1373 (2001) and the Special Adviser of the Secretary-General for Special Assignments in Africa.

5.4 A summary of the overall requirements by mission, and the staffing requirements of each mission, by level, are presented in tables 1 and 2, respectively. The proposals reflect increases due to the establishment of the Office of the Special Representative of the Secretary-General for West Africa at the Under-Secretary-General level and 18 support staff: 7 international (1 D-2, 2 P-5, 2 P-4, 1 P-3 and 1 General Service) and 11 local level; and the strengthening of the following offices: (a) United Nations Peace-building Support Office in the Central African Republic with 14 additional staff: 6 international (1 P-3, 3 P-2, 2 General Service) and 8 local level, arising from the expressed wish of the Security Council to strengthen the role of the Mission, particularly in the areas of the judicial system, institution-building, enhancing the effectiveness of its early-warning capabilities and human rights; (b) the Office of the Special Representative of the Secretary-General in the Great Lakes Region of Africa, with the addition of a P-4 political liaison officer to be detailed in Addis Ababa and a corresponding local level support staff; (c) United Nations Political Office in Bougainville, arising from the request by the Permanent Representative of Papua New Guinea to the Secretary-General to assist in the implementation of the Bougainville Peace Agreement, especially in the area of weapons collection and disposal (1 P-4 and 1 General Service staff); (d) the activities of the Special Representative of the Secretary-General for Afghanistan (1 P-4 and 2 General Service) in the light of the grave political and humanitarian situation affecting Afghanistan and surrounding areas; and (e) the Special Adviser of the Secretary-General for Special Assignments in Africa (1 P-4 and 1 P-3 and the

addition of a D-1 offset by the elimination of a staff at the P-5 level). In connection with the United Nations Peace-building Support Office in Liberia, the staffing reflects a reduction by one P-3.

Table 1
Estimated cost of activities of which the Security Council is seized

	Thousands of United States dollars			
	Appropriations and commitment authority during 2000-2001	*Estimated expenditures 2000-2001*	*Requirements 2002-2003*	*New mandate duration*
Special Adviser of the Secretary-General for Special Assignments in Africa	1 228.8	1 294.5	1 089.9	14 months
Special Envoy of the Secretary-General in Africa	304.8	124.8	101.9	One year
United Nations Political Office in Somalia	1 707.8	1 677.9	1 892.6	Two years
Office of the Special Representative of the Secretary-General for West Africa	-	-	4 043.7	Two years
United Nations Peace-building Support Office in Liberia	3 784.3	3 275.0	1 835.2	One year
United Nations Peace-building Support Office in Guinea-Bissau	5 219.4	4 836.4	2 722.7	One year
United Nations Peace-building Support Office in the Central African Republic	6 196.2	5 356.5	4 628.5	One year
United Nations Office in Angola	14 402.2	12 533.1	2 327.0	3.5 months
Monitoring Mechanism on Sanctions against UNITA	1 567.6	1 632.5	713.9	3.5 months
Office of the Special Representative of the Secretary-General in the Great Lakes Region of Africa	3 417.9	2 693.4	1 654.5	One year
Personal Representative of the Secretary-General for Southern Lebanon	1 109.8	937.5	950.4	One year
United Nations Tajikistan Office of Peace-building	2 251.1	2 254.5	772.9	Five months
United Nations Political Office in Bougainville	2 482.0	2 396.5	1 543.4	One year
Special Representative of the Secretary-General for Afghanistan	602.1	602.1	3 116.8	One year
Counter-Terrorism Committee established pursuant to Security Council resolution 1373 (2001)	166.4	166.4	2 126.0	One year
Total	**44 440.4**	**39 781.1**	**29 519.4**	

Table 2
Staffing requirements

	Professional category and above													
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	***Total***	*Field Service Security*	*General Service*	***Total international staff***	*Local level*	***Grand total***
Special Adviser of the Secretary-General for Special Assignments in Africa														
Current 2001	1	-	-	-	1	-	1	-	**3**	-	2	**5**	-	**5**
Proposed 2002	1	-	-	1	-	1	2	-	**5**	-	2	**7**	-	**7**
United Nations Political Office in Somalia														
Current 2001	-	-	1	-	1	1	-	-	**3**	2	-	**5**	2	**7**
Proposed 2002	-	-	1	-	1	1	-	-	**3**	2	-	**5**	2	**7**
Office of the Special Representative of the Secretary-General for West Africa														
Current 2001	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Proposed 2002	1	-	1	-	2	2	1	-	**7**	-	1	**8**	11	**19**
United Nations Peace-building Support Office in Liberia														
Current 2001	-	-	1	-	1	2	3	-	**7**	2	2	**11**	9	**20**
Proposed 2002	-	-	1	-	1	2	2	-	**6**	2	2	**10**	9	**19**
United Nations Peace-building Support Office in Guinea-Bissau														
Current 2001	-	-	1	-	1	3	2	2	**9**	2	4	**15**	13	**28**
Proposed 2002	-	-	1	-	1	3	2	2	**9**	2	4	**15**	13	**28**
United Nations Peace-building Support Office in the Central African Republic														
Current 2001	-	-	1	-	1	4	1	2	**9**	6	3	**18**	24	**42**
Proposed 2002	-	-	1	-	1	4	2	5	**13**	6	5	**24**	32	**56**
United Nations Office in Angola														
Current 2001	-	-	1	1	2	12	11	-	**27**	11	18	**56**	67	**123**
Proposed 2002	-	-	1	1	2	12	11	-	**27**	11	18	**56**	67	**123**
Monitoring Mechanism on Sanctions against UNITA														
Current 2001	-	-	-	-	-	-	-	-	-	-	2	**2**	-	**2**
Proposed 2002	-	-	-	-	-	-	-	1	**1**	-	1	**2**	-	**2**
Office of the Special Representative of the Secretary-General in the Great Lakes Region of Africa														
Current 2001	-	1	-	-	1	3	1	-	**6**	-	2	**8**	5	**13**
Proposed 2002	-	1	-	-	1	4	1	-	**7**	-	2	**9**	6	**15**
Personal Representative of the Secretary-General for Southern Lebanon														
Current 2001	-	1	-	-	1	-	1	-	**3**	-	1	**4**	2	**6**
Proposed 2002	-	1	-	-	1	-	1	-	**3**	-	1	**4**	2	**6**

	Professional category and above													
	USG	*ASG*	*D-2*	*D-1*	*P-5*	*P-4*	*P-3*	*P-2*	*Total*	*Field Service Security*	*General Service*	*Total international staff*	*Local level*	*Grand total*
United Nations Tajikistan Office of Peace-building														
Current 2001	-	1	-	-	1	3	1	-	6	1	2	9	19	28
Proposed 2002	-	1	-	-	1	3	1	-	6	1	2	9	19	28
United Nations Political Office in Bougainville														
Current 2001	-	-	1	-	1	2	1		5	1	-	6	2	8
Proposed 2002	-	-	1	-	1	2	2	-	6	1	1	8	2	10
Special Representative of the Secretary-General for Afghanistan														
Current 2001	1	1	1	2	1	4	-	-	10	-	4	14	-	14
Proposed 2002	1	1	1	2	1	5	-	-	11	-	6	17	-	17
Counter-Terrorism Committee established pursuant to Security Council resolution 1373 (2001)														
Current 2001	-	-	-	-	1	-	1	-	2	-	3	5	-	5
Proposed 2002	-	-	-	-	1	-	1	-	2	-	3	5	-	5
Total **Current 2001**	2[a]	4	7	3	13	34	23	4	90	25	43	158	143	301
Proposed 2002	3[a]	4	8	4	14	39	26	8	106	25	48	179	163	342

[a] In addition, provisions include one USG on an as and when employed basis for the Special Adviser of the Secretary-General in Africa (up to three months in 2002).

II. United Nations political presence

5.5 The paragraphs below contain a list of good offices, peacemaking and peace-building missions of which the Security Council continues to be seized and where the Security Council calls upon the Secretary-General to provide the necessary support for the peace process during the biennium 2002-2003.

A. Special Adviser of the Secretary-General for Special Assignments in Africa ($1,089,900)

5.6 In a letter dated 29 November 2001 to the President of the Security Council, the Secretary-General advised the Security Council that the efforts of the Special Adviser, Ibrahim Gambari to promote peace in Angola had a positive impact on relations between the Government of Angola and the United Nations system and had opened new channels of cooperation.

5.7 The Secretary-General indicated that there were still many issues which needed to be addressed in Angola, such as getting the parties to agree to negotiate under the Lusaka Protocol, supporting civil society, assisting the Government in developing pilot projects for resettlement, and helping to create conditions for holding of credible elections. He further indicated that the Special Adviser had been providing him advice on other African issues, including the Great Lakes region, Southern Africa and the work of the Open-Ended Ad hoc Working Group of the

General Assembly on the implementation of recommendations of the report titled "Causes of Conflict and Prospects for Durable Peace and Sustainable Development in Africa".

5.8 The Secretary-General indicated that it would be desirable for the Special Adviser to continue to monitor developments in the subregion and remain engaged in efforts to promote the peace process, as well as to perform coordinating functions regarding the above-mentioned Working Group of the General Assembly.

5.9 It was in that light that the Secretary-General decided to extend the appointment of the Special Adviser for Special Assignments in Africa until 28 February 2003.

5.10 At the time of the finalization of the present report, the Security Council had not acted upon the letter of the Secretary-General.

5.11 Should the Security Council respond positively to the Secretary-General's letter of 29 November 2001, the estimated requirements for the Special Adviser for Special Assignments in Africa for the period from 1 January 2002 to 28 February 2003, would amount to $1,089,900. The response of the Security Council to the Secretary-General's letter of 29 November will be reported orally. Details of the estimates are provided in annex I.

B. Special Envoy of the Secretary-General in Africa ($101,900)

5.12 In a letter dated 29 October 2001 addressed to the President of the Security Council (S/2001/1031), the Secretary-General informed the Security Council that his Special Adviser, Mohamed Sahnoun, had been following developments in the Horn of Africa subregion, especially Somalia and Sudan, and had been providing assessment and advice on what useful role the United Nations could play in those countries; and that he had also been representing the Secretary-General in meetings of the Intergovernmental Authority on Development (IGAD) and the IGAD Partners Forum devoted to the two countries. The Secretary-General informed the Security Council that he had decided to extend the appointment of his Special Adviser until 31 December 2002.

5.13 In a letter dated 31 October 2001 (S/2001/1032), the President of the Security Council informed the Secretary-General that the members of the Security Council had taken note of the decision contained in his letter.

5.14 The estimated requirements for the Special Adviser of the Secretary-General on Africa are detailed in annex II.

C. United Nations Political Office in Somalia ($1,892,600)

5.15 In April 1995, in response to a request by the Security Council, the Secretary-General, with the support of the Security Council, established a small political mission to continue to monitor the situation in Somalia and to keep the Council informed in particular about developments affecting the humanitarian situation, the security situation for humanitarian personnel in Somalia, repatriation of refugees and impacts on neighbouring countries (see S/1995/322). As conditions did not

permit the establishment of the office in Mogadishu, the United Nations Political Office for Somalia (UNPOS) started operations in Nairobi on 15 April 1995.

5.16 In a report to the Security Council dated 11 October 2001 (S/2001/963) the Secretary-General indicated that the political, humanitarian and development challenges faced by Somalia were of such magnitude that the peace-building process was likely to take a long time to complete. A key role for the international community was to support a Somali peace process, the establishment of the rule of law and the emergence of impartial national political and judicial institutions in Somalia; and that Somalia would need help to rebuild its administrative and physical infrastructure. However, a security assessment of Mogadishu undertaken late February 2001 concluded that the security situation had not made it possible to deploy a peace-building office in the country. In those circumstances, it was not possible for the Secretary-General to recommend to the Security Council the deployment of a post-conflict peace-building mission in Somalia. He indicated, however, that the situation in the country would continue to be monitored closely; and that when it improved enough to allow for the establishment of such a mission, a detailed proposal would be submitted to the Security Council. In the meantime, the Secretary-General proposed that the mandate of UNPOS be renewed for another two years (2002-2003).

5.17 In a statement dated 31 October 2001 (S/PRST/2001/30), the President of the Security Council, inter alia, requested the Secretary-General to dispatch a headquarters-led inter-agency mission to carry out a comprehensive assessment, based on the existing general United Nations standards of the security situation in Somalia, including in Mogadishu; prepare proposals for how the United Nations might further assist in the demobilization of militia members, and the training of police personnel from the Transitional National Government; and consider the scope for adjustments, as appropriate, to the mandate for the United Nations Office for Somalia.

5.18 In a letter to the President of the Security Council dated 16 November 2001 (S/2001/1097), the Secretary-General recalled his report of 11 October 2001 and indicated that given the important and essential role of UNPOS, it was his intention to continue its activities for the biennium 2002-2003, at the current resource level, pending an improvement in the security situation that would allow him to submit proposals for the establishment of a peace-building office in Somalia.

5.19 In a letter dated 21 November 2001 (S/2001/1098), the President of the Security Council informed the Secretary-General that the members of the Security Council had taken note of the Secretary-General's decision.

5.20 The estimated requirements for UNPOS for the period from 1 January 2002 to 31 December 2003 are detailed in annex III.

D. Office of the Special Representative of the Secretary-General for West Africa ($4,043,700)

5.21 The Security Council, in a statement of its President of 21 December 2000 on the situation in Guinea (S/PRST/2000/41), welcomed the decision of the Secretary-General to dispatch an inter-agency multidisciplinary mission to West Africa; supported its earliest possible departure to the region; and looked forward to the

Mission's report and recommendations. An inter-agency multidisciplinary mission visited 11 West African countries from 6 to 27 March 2001. By his letter of 2 May 2001 (S/2001/434) to the President of the Security Council, the Secretary-General transmitted the report of the multidisciplinary mission to the Security Council.

5.22 In his letter of 25 June 2001 addressed to the President of the Security Council, the Secretary-General indicated his intention to establish a United Nations Office for West Africa headed by a Special Representative and sought the concurrence of the Security Council. In his subsequent letter dated 26 November 2001 to the President of the Security Council (S/2001/1128), the Secretary-General indicated that the office for West Africa would be referred to as the Office of the Special Representative for West Africa and outlined the functions of that Office. He also indicated his intention to establish the Office in Dakar, Senegal. He further indicated that the duration of the Office would be three years, starting January 2002, subject to a review to be conducted after its first year of operation.

5.23 In her reply of 29 November 2001 (S/2001/1129), the President of the Security Council informed the Secretary-General that the Security Council welcomed the intention of the Secretary-General to establish the Office of the Special Representative of the Secretary-General for West Africa and took note of the functions of the office

5.24 The estimated requirements for the Office of the Special Representative of the Secretary-General for West Africa for a two-year period from 1 January 2002 to 31 December 2003 are detailed in annex IV.

E. United Nations Peace-building Support Office in Liberia ($1,835,200)

5.25 Since its establishment in November 1997, the United Nations Peace-building Support Office in Liberia (UNOL) has given support to the Government of Liberia in its efforts to consolidate peace, promote national reconciliation and strengthen its democratic institutions. The Office has also provided a political framework for harmonizing and energizing the efforts of the United Nations system on matters relating to post-conflict peace-building. In cooperation with the United Nations Observer Mission in Sierra Leone and the Economic Commission for Africa, UNOL has joined efforts with the Economic Community of West African States to provide support to initiatives aimed at resuscitating the Mano River Union, a mechanism for subregional cooperation among Guinea, Liberia and Sierra Leone.

5.26 In spite of the difficult political and security circumstances prevailing in the country and the subregion, the Office continues to make worthwhile contributions in the areas of national reconciliation programmes. It has kept the Secretary-General and the Security Council informed of the evolving situation in the country and provided a useful political link between Liberia and the international community, particularly since the imposition of sanctions. It has also given support to the various phases of the Sierra Leone peace process. In the light of these developments and following consultations with the Government of Liberia, the Secretary-General, in his letter dated 12 October 2001 to the Security Council (S/2001/981), recommended that the mandate of UNOL be extended for one additional year, to 31 December 2002; and indicated that it was his intention to conduct a thorough

review of the UNOL mandate during 2002 and make appropriate proposals to the Security Council.

5.27 In a letter dated 18 October 2001 (S/2001/982), the President of the Security Council informed the Secretary-General that the members of the Security Council had taken note of the recommendation contained in his letter of 12 October 2001.

5.28 The estimated requirements for UNOL in 2002 are detailed in annex V.

F. United Nations Peace-building Support Office in Guinea-Bissau ($2,722,700)

5.29 In response to the needs of Guinea-Bissau and the request of the Security Council for recommendations on a possible role for the United Nations in the process of peace and reconciliation in Guinea-Bissau, the Secretary-General proposed the establishment of a United Nations Peace-building Support Office in Guinea-Bissau, UNOGBIS (S/1999/232). The Security Council, by its resolution 1233 (1999) of 6 April 1999, expressed its support for the decision of the Secretary-General to establish UNOGBIS.

5.30 In a letter dated 5 October 2001 addressed to the President of the Security Council (S/2001/960), the Secretary-General referred to his report to the Security Council on Guinea-Bissau of 27 September 2001 (S/2001/915), which focused on the latest development in that country, and on the contributions of the United Nations Peace-building Support Office in Guinea-Bissau to the country's peace consolidation efforts. Despite some positive developments, the overall situation in Guinea-Bissau remained dangerously unstable, and he called for the critical support of the international community. The authorities of Guinea-Bissau, in recent discussions with the Secretary-General's Representatives, have commended the work of UNOGBIS and have requested the extension of its mandate until the next legislative and presidential election. Accordingly, the Secretary-General recommended that the mandate of UNOGBIS be extended until 31 December 2002.

5.31 In a letter dated 10 October 2001 (S/2001/961), the President of the Security Council informed the Secretary-General that the members of the Security Council took note of the proposals contained in his letter of 5 October 2001.

5.32 The estimated requirements for UNOGBIS for 2002 are detailed in annex VI.

G. United Nations Peace-building Support Office in the Central African Republic ($4,628,500)

5.33 The United Nations Peace-building Support Office in the Central African Republic (BONUCA) was established by the Security Council on 15 February 2000 (S/1999/1235) after the withdrawal of the United Nations Mission in the Central African Republic (MINURCA) to support the Government's efforts to consolidate peace and national reconciliation, strengthen democratic institutions and facilitate the mobilization of international political support and resources for national reconstruction and economic recovery.

5.34 In a statement by the President of the Security Council (S/PRST/2001/18 dated 17 July 2001), the Security Council requested the Secretary-General to submit to it

by 30 September 2001, recommendations on how the United Nations might further contribute to the recovery of the Central African Republic, paying particular attention to strengthening BONUCA; exploring with the Government of the Central African Republic, in cooperation with the relevant institutions, the provision of expertise in the area of public administration and finances, in particular by making available experts in such matters; and the continued and improved restructuring of the Central African armed forces and the implementation of an effective arms-collection programme.

5.35 Pursuant to the request by the Security Council, the Secretary-General submitted a report to the Security Council on 21 September 2001 (S/2001/886) containing his recommendations for assistance for economic recovery in the Central African Republic and the strengthening of the United Nations Peace-building Support Office in the Central African Republic. Among the recommendations of the Secretary-General was the strengthening of the mandate of BONUCA in order to enhance its effectiveness and the visibility of its activities by increasing its resource capabilities, strengthening its administrative capacities and making available to the Office a level of resources commensurate with its revised mandate, namely, bringing about political dialogue and national reconciliation, monitoring the security situation, ensuring respect for and the promotion of human rights; and providing political support for the mobilization of resources with a view to the economic reconstruction of the country.

5.36 In a statement of the President of the Security Council dated 26 September 2001 (S/PRST/2001/25), the Security Council took note with interest of the intention of the Secretary-General, in coordination with the Government of the Central African Republic, to extend the mandate of BONUCA and to strengthen it in accordance with paragraph 29 of the report of the Secretary-General (S/2001/886). Paragraph 29 of the report proposed the strengthening of BONUCA at the political level, in the area of security, civilian police, human rights and economic recovery.

5.37 The estimated requirements for BONUCA in 2002 are detailed in annex VII.

H. United Nations Office in Angola ($2,327,000)

5.38 The United Nations Office in Angola (UNOA) was initially established by the Security Council in its resolution 1268 (1999) of 15 October 1999. In paragraph 46 of his report to the Security Council (S/2000/977), the Secretary-General informed the Council that the Office continued to play an essential role in providing assistance to the Government of Angola in the area of human rights capacity-building, and in helping to mobilize humanitarian support from the international community. Accordingly, he recommended that the mandate of the Office be extended for a further period of six months until 15 April 2001.

5.39 In his letter of 13 October 2000 (S/2000/987), the President of the Security Council informed the Secretary-General that the members of the Security Council had considered the report of the Secretary-General and concurred with his recommendation on the extension of the mandate of the Office until 15 April 2001.

5.40 In the context of the first performance report on the programme budget for the biennium 2000-2001 (A/55/645), a provision was earmarked for the projected additional requirements of the Mission, subject to further extension of the mandate

at that time for the period 16 April through 31 December 2001, on the proviso that use of those additional funds would be subject to the approval of the Security Council for the extension of the mandate from 16 April to 31 December 2001.

5.41 In the report of the Secretary-General dated 10 October 2001 (S/2001/956), it was indicated, inter alia, that UNOA continued to play an essential role in providing assistance to the Government and people of Angola in the area of human rights and capacity-building as well as in the crucial area of humanitarian aid. In addition to monitoring the situation on the ground, UNOA portrayed in significant ways the continuing commitment of the international community to the pressing cause of peace, harmony and prosperity in Angola. Accordingly, the Secretary-General recommended that the Security Council extend the mandate of UNOA for a further period until 15 April 2002.

5.42 In a letter dated 16 October 2001 (S/2001/973), the President of the Security Council informed the Secretary-General that members of the Security Council concurred with the recommendation contained in paragraph 62 of his report on the extension of the mandate of the Office until 15 April 2002.

5.43 The resource requirements of UNOA for 2002, namely, for the period 1 January through 15 April 2002 are detailed in annex VIII.

I. Monitoring Mechanism on Sanctions against UNITA ($713,900)

5.44 In its resolution 1295 (2000) of 18 April 2000, the Security Council requested the Secretary-General to establish a monitoring mechanism composed of up to five experts for a period of six months from its effective entry into operation to collect additional relevant information and to investigate relevant leads relating to any allegations of violations of the measures contained in its resolutions 864 (1993), 1127 (1997) and 1173 (1998), including any relevant leads initiated by the Panel of Experts, established by Security Council resolution 1237 (1999) of 7 May 1999, including through visits to relevant countries.

5.45 In its resolution 1336 (2001) of 23 January 2001, the Security Council decided to extend the mandate of the monitoring mechanism as set out in its resolution 1295 (2000) for a period of three months; and also requested the Secretary-General, in consultation with the (Sanctions) Committee established by resolution 864 (1993) to reappoint up to five of the experts appointed by the Secretary-General pursuant to resolution 1295 (2000) to serve on the monitoring mechanism. The resources ($410,000) for the extension of the mandate for another three months was authorized by the Advisory Committee on Administrative and Budgetary Questions, under the terms of General Assembly resolution 54/252 of 23 December 1999 on unforeseen and extraordinary expenditures. In its resolution 1348 (2001) of 23 April 2001, the Security Council decided to extend the mandate of the monitoring mechanism for a further period of six months, ending on 19 October 2001. The additional requirements ($442,800) for the extension of the mandate was authorized by the Advisory Committee on Administrative and Budgetary Questions under the terms of General Assembly resolution 54/252.

5.46 In its resolution 1374 (2001) of 19 October 2001, the Security Council decided to extend the mandate of the monitoring mechanism for a further period of six months, ending on 19 April 2002. Due to anticipated savings arising under the prior

mandate period, no additional resources were requested for the period 20 October to 31 December 2001.

5.47 The resource requirements for the period 1 January to 19 April 2002 are detailed in annex IX.

J. Office of the Special Representative of the Secretary-General in the Great Lakes Region of Africa ($1,654,500)

5.48 In a letter dated 16 November 2001 addressed to the President of the Security Council (S/2001/1095), the Secretary-General indicated that the mandate of his Special Representative for the Great Lakes Region, Mr. Berhanu Dinka, would be expiring on 31 December 2001; and that it was his intention to extend the mandate of his Special Representative in the Great Lakes Region until 31 December 2002.

5.49 Mr. Dinka has been soliciting the views of countries in the region regarding the proposed organization of an International Conference on the Great Lakes; representing the Secretary-General at meetings and deliberations under the Arusha peace process on Burundi; and addressing the regional dimensions of the conflict in the Democratic Republic of the Congo through, among others, close interaction with the Secretary-General's Special Representative in that country. Opinion seems to be gaining within and outside Africa that the time to intensify efforts for the proposed International Conference on the Great Lakes is fast approaching. A concept paper on the organizations of the conference has been transmitted to the leaders of the region, seeking their views and comments. Mr. Dinka will be consulting with the leaders on the matter and will submit his assessment and proposals on the way to proceed.

5.50 In a letter dated 21 November 2001 (S/2001/1096), the President of the Security Council informed the Secretary-General that the members of the Security Council took note of the intention to extend the mandate as contained in his letter of 16 November 2001.

5.51 The estimated requirements for the Special Representative of the Secretary-General in the Great Lakes Region of Africa are detailed in annex X.

K. Personal Representative of the Secretary-General for Southern Lebanon ($950,400)

5.52 In the report of the Secretary-General on the United Nations Interim Force in Lebanon (S/2000/718), he had indicated, inter alia, that the reintegration of an area that had been cut off from the rest of the country for many years imposed a burden on Lebanon; and encouraged Member States to cooperate with the Government of Lebanon and the United Nations agencies and programmes in support of the reconstruction and development of the area, not only for its own sake but as an important contribution to stability in that potentially still volatile part of the world. In order to help coordinate United Nations activities with regard to the south, he informed the Security Council that it was his intention to appoint a senior official to serve as his representative in Beirut, who would work closely with his Special Envoy, Terje Roed-Larsen.

5.53 Subsequent to that report, in a letter dated 4 August 2000 to the President of the Security Council (S/2000/778), the Secretary-General informed the Security Council that he had decided to appoint Rolf G. Knutsson to undertake the corresponding functions, at the level of Assistant Secretary-General, as his Personal Representative for Southern Lebanon; and that he would be working in close coordination with the United Nations Special Coordinator for the Middle East Peace Process, Terje Roed-Larsen; and would take up his assignment in Beirut as soon as possible for an initial period of six months.

5.54 In the letter dated 6 December 2000 to the President of the Security Council (S/2000/1167), the Secretary-General informed the Security Council that he had decided to appoint Staffan de Mistura to undertake the corresponding function, at the level of Assistant Secretary-General, as his Personal Representative for Southern Lebanon, who would be working in close coordination with the United Nations Special Coordinator for the Middle East Peace Process; and would take up his assignment in Beirut at the beginning of January 2001.

5.55 Given the continuing need for the presence of the Personal Representative of the Secretary-General in Beirut no time frame was specified in his letter of 6 December 2000 to the President of the Security Council.

5.56 In a letter dated 8 December 2000 (S/2000/1168), the President of the Security Council informed the Secretary-General that members of the Security Council took note of the decision of the Secretary-General.

5.57 Resources for the Office of the Personal Representative of the Secretary-General for Southern Lebanon were initially provided under the unforeseen and extraordinary expenditures provisions of resolution 54/252 of 23 December 1999; and appropriations were subsequently approved by the General Assembly, in section IX of resolution 55/238 on questions relating to the programme budget for the biennium 2000-2001.

5.58 It is anticipated that Mr. de Mistura will continue to undertake the day-to-day responsibility for diplomatic and political liaison with the Lebanese Government on further implementations of relevant Security Council resolutions, in close consultation with the Force Commander of UNIFIL and the United Nations Special Coordinator for the Middle East Peace Process. The resource requirements of the Personal Representative of the Secretary-General for Southern Lebanon for 2002 are detailed in annex XI.

L. United Nations Tajikistan Office of Peace-building ($772,900)

5.59 In his letter dated 26 May 2000 addressed to the President of the Security Council (S/2000/518), the Secretary-General referred to his interim report on the situation in Tajikistan (S/2000/214) in which he stated his intention, which members of the Security Council supported (S/PRST/2000/9), to inform the Council, at a later stage, on the role for the United Nations in the period of post-conflict peace-building and consolidation in Tajikistan. In that letter, the Secretary-General proposed that a United Nations Peace-building Support Office be established in Tajikistan for a limited time to pursue the objectives of post-conflict peace-building and consolidation; and recommended that the United Nations Peace-building Support Office in Tajikistan be headed by a Representative of the Secretary-General

at the D-2 level who would be assisted by a small team of internationally recruited professional and support staff; and that the Office be established for an initial period of one year from 1 June 2000.

5.60 In a letter of 1 June 2000 (S/2000/519), the President of the Security Council informed the Secretary-General that the members of the Security Council took note with appreciation of his letter.

5.61 In his letter dated 7 May 2001 addressed to the President of the Security Council (S/2001/445), the Secretary-General apprised the Security Council of the very positive role played by the United Nations Tajikistan Office of Peace-building (UNTOP); and decided to continue the activities of UNTOP for a further period of one year until 1 June 2002. The related resources for the programme budget for the remaining part of the biennium 2000-2001 were authorized by the Advisory Committee on Administrative and Budgetary Questions under the terms of General Assembly resolution 54/252 of 23 December 1999 on unforeseen and extraordinary expenditures; the related appropriation is being requested in the context of the second performance report of the programme budget for the biennium 2000-2001.

5.62 The resource requirements of UNTOP for 2002, namely, for the period 1 January to 1 June 2002 are detailed in annex XII.

M. United Nations Political Office in Bougainville ($1,543,400)

5.63 By his letter of 22 October 2001 addressed to the President of the Security Council (S/2001/988), the Secretary-General forwarded to the Security Council the letter dated 14 September 2001 from the Permanent Representative of Papua New Guinea requesting assistance from the United Nations for the implementation of the Bougainville Peace Agreement, especially in the area of weapons collection and disposal. He also indicated his intention, with the concurrence of the Council, to respond positively to the request from the Government of Papua New Guinea, which was supported by the Bougainville parties. The Secretary-General further indicated that, in addition to the existing mandate, as specified in his letter of 2 June 1998 addressed to the President of the Security Council (S/1998/506), the United Nations Political Office in Bougainville would perform the following functions, as spelled out in part E of the Bougainville Peace Agreement (S/2001/988, enclosure II):

(a) Continue its work in conjunction with the Peace Monitoring Group;

(b) Chair the Peace Process Consultative Committee Subcommittee on Weapons Disposal, which is comprised of representatives of the parties and the Peace Monitoring Group. The functions of the Subcommittee include promoting public awareness and developing, managing and implementing the process of weapons disposal;

(c) Report to the Peace Process Consultative Committee Subcommittee as and when councils of chiefs/elders inform the United Nations Political Office in Bougainville that the ex-combatants in their respective communities are ready to disarm, the remaining Papua New Guinea Defence Force and Police Mobile Units to withdraw and for weapons to be placed in containers;

(d) Carry out such inspections and inquiries as it may consider necessary to each stage of the weapons disposal process, verify the collection and storage of weapons, and report its findings to the Peace Process Consultative Committee;

(e) Hold one of the keys for the dual-locking systems in the containers in which the weapons are stored;

(f) If called upon by any of the parties to do so, verify and certify, with the assistance of the Peace Monitoring Group, whether there has been substantial compliance by the parties in the handing over of weapons and whether the weapons are securely contained, thereby making it conducive to the holding of the first election for an autonomous Bougainville Government, or whether those elections should be deferred and, if so, for how long.

5.64 The Secretary-General expressed the hope that the implementation of the Agreement, especially the handing over of weapons by the ex-combatants, would clear the way for post-conflict peace-building activities and help ensure that the people of Bougainville benefit materially from the return of a lasting peace to the island. He further indicated the level of resource requirements for the expanded mandate of the Office for a one-year period from 1 January to 31 December 2002.

5.65 In a letter dated 31 October 2001 (S/2001/1028), the President of the Security Council informed the Secretary-General that the Council had welcomed his intention to respond positively to the request of the Government of Papua New Guinea, which was also supported by the Bougainville parties, taking note of the financial implications of the expanded functions of the United Nations Political Office in Bougainville.

5.66 The estimated requirements for the United Nations Political Office in Bougainville for a one-year period from 1 January 2002 to 31 December 2002 are detailed in annex XIII.

N. Special Representative of the Secretary-General for Afghanistan ($3,116,800)

5.67 In the two identical letters dated 3 October 2001 addressed to the President of the General Assembly and the President of the Security Council (A/56/432-S/2001/934), the Secretary-General indicated his intention to reappoint Mr. Lakhdar Brahimi as his Special Representative for Afghanistan in view of the grave humanitarian and political situation affecting Afghanistan and surrounding areas. He further indicated that the Special Representative would be entrusted with overall authority for the humanitarian and political endeavours of the United Nations in Afghanistan, and would also initiate preparations for the development of plans for the rehabilitation of Afghanistan. The terms of reference of the Special Representative as contained in the annex to the above-mentioned letter of the Secretary-General are as follows:

Terms of reference

The mandate of the Special Representative encompasses political and humanitarian aspects. In this connection, he will have overarching authority over United Nations activities in Afghanistan and the region. While focusing initially on peacemaking efforts and humanitarian needs, he will also initiate

preparations for the transition to the rehabilitation phase. He will oversee and provide guidance and direction to relevant United Nations programmes and offices in order to ensure overall coordination and coherence of action.

With regard to political activities, the Special Representative will work closely with the Department of Political Affairs of the United Nations Secretariat and the Personal Representative of the Secretary-General for Afghanistan and with the United Nations Special Mission to Afghanistan, which was established by the General Assembly in its resolution 48/208. He will manage peacemaking activities involving the warring parties and others concerned, with a view to facilitating the establishment of a fully representative multi-ethnic and broad-based government.

The humanitarian dimensions of the mandate of the Special Representative will be carried out in close consultation with the Emergency Relief Coordinator and the Regional Humanitarian Coordinator for the Afghan Crisis. He will oversee negotiations with all concerned parties for safe and unhindered humanitarian access to all populations in need, and will advocate for humanitarian space and the rights and protection of affected populations. The Special Representative will ensure that the humanitarian and human rights dimensions of the evolving situation are central to political and security discussions.

5.68 In his response of 4 October 2001 (S/2001/937), the President of the Security Council informed the Secretary-General that the Security Council took note with appreciation of the Secretary-General's intention and the terms of reference for his Special Representative for Afghanistan.

5.69 The estimated requirements for the Special Representative of the Secretary-General for Afghanistan for a one-year period from 1 January to 31 December 2002 are detailed in annex XIV.

O. Counter-Terrorism Committee established pursuant to Security Council resolution 1373 (2001) ($2,126,000)

5.70 By paragraph 6 of its resolution 1373 (2001) of 28 September 2001, the Security Council decided to establish a Committee of the Security Council to monitor the implementation of the same resolution. By paragraph 7 of the same resolution, the Security Council also directed the Committee to delineate its tasks, submit a work programme within 30 days of the adoption of that resolution, and to consider the support it requires, in consultation with the Secretary-General.

5.71 As spelled out in the note by the President of the Security Council (S/2001/935), after consultation with the members of the Council it was agreed to elect the chairperson and vice-chairperson of the Committee established by paragraph 6 of resolution 1373 (2001). The note of the President of the Council also indicated that the Committee would submit a programme of its work by 28 October 2001 and consider the support it requires, in consultation with the Secretary-General, and that a review of the structure and activities of the Committee by the Members of the Council would be undertaken no later than 4 April 2002.

5.72 In his letter dated 19 October 2001 addressed to the President of the Security Council (S/2001/986), the Chairman of the Counter-Terrorism Committee submitted to the Security Council a programme of work of the Committee.

5.73 The estimated requirements for the functioning of the Counter-Terrorism Committee for a period of one year from 1 January to 31 December 2002 are detailed in annex XV.

III. Estimated resource requirements arising from activities of the Security Council

5.74 The total cost of the activities described in the preceding paragraphs are estimated at $29,519,400. Details of the cost estimates together with the pertinent supplementary information, are contained in annexes I to XV, respectively, by mission, in the order presented in section II of the present report.

IV. Action required from the General Assembly

5.75 **The General Assembly is requested to approve a charge of $29,519,400 in respect of activities mandated by the Security Council against the provision for special political missions requested in section 3, Political affairs, of the proposed programme budget for the biennium 2002-2003.**

Annex I

Special Adviser of the Secretary-General for Special Assignments in Africa: cost estimates for the period from 1 January 2002 to 28 February 2003

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*2000-2001 appropriation*	*Estimated expenditure 1 November to 31 December 2001*	*1 January 2002 to 28 February 2003*	
			Total requirements	*Non-recurrent costs*
I. Military personnel costs				
1. Military observers	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-
Total, category I	-	-	-	-
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	1 201.6	1 279.0	1 066.7	-
3. United Nations Volunteers	-	-	-	-
Total, category II	**1 201.6**	**1 279.0**	**1 066.7**	-
III. Operational costs				
1. Premises/accommodation	-	-	-	-
2. Transport operations	-	-	-	-
3. Air operations	-	-	-	-
4. Communications	7.7	1.0	2.8	-
5. Other equipment	14.7	14.4	15.6	4.4
6. Supplies and services	4.8	0.1	4.8	-
7. Air and surface freight	-	-	-	-
Total, category III	**27.2**	**15.5**	**23.2**	**4.4**
IV. Other programmes				
1. Public information programmes	-	-	-	-
2. Training programmes	-	-	-	-
Total, category IV	-	-	-	-
Total requirements	**1 228.8**	**1 294.5**	**1 089.9**	**4.4**
V. Voluntary contributions	-	-	-	-
Total	-	**1 294.5**	**1 089.9**	**4.4**

B. Supplementary information

Civilian personnel costs

Estimate: $1,066,700

International and local staff

1. Provisions ($935,300) are made for the salaries and common staff costs of the Special Adviser for Special Assignment and three out of his four existing staff (1 P-3 and 2 General service (Other level)), and for the three new positions that are being requested (1 D-1 Principal Officer, and 1 P-4 and 1 P-3 Political Affairs Officers). One existing P-5 position is proposed for abolition. The request for new positions relate to assignment to the Special Adviser of additional functions pertaining to the work of the Open-Ended Ad-hoc Working Group of the General Assembly on the implementation of the recommendations contained in the Secretary-General's report on the Causes of Conflict and Prospects for Durable Peace and Sustainable Development in Africa. Provision ($12,600) is also made for overtime for support staff required to work beyond normal working hours at $900 per month.

2. Requirements for the official travel of the Special Adviser to various destinations in Africa with a view to continuing his efforts in Angola and other countries in Africa are estimated at $118,800.

Operational costs

Estimate: $23,200

Communications

3. A provision of $2,800 is made for commercial communication to cover charges for telephone, facsimile, postage and pouches at an estimated requirement of $200 per month.

Equipment

4. An amount of $15,600 is provided for the acquisition of office furniture and data-processing equipment for the two additional staff ($13,200) and for miscellaneous office equipment, spare parts, repairs and maintenance ($2,400).

Supplies and services

5. Provision ($4,800) is also made for office supplies at $100 per month ($1,400), hospitality in connection with official business ($1,000), and other miscellaneous services at ($2,400).

Annex II

Special Envoy of the Secretary-General in Africa: cost estimates for the period from 1 January to 31 December 2002

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	Appropriations 1 Jan. to 31 Dec. 2001	Estimated expenditures 1 Jan. to 31 Dec. 2001	1 January to 31 December 2002	
			Total requirements	Non-recurrent costs
I. Military personnel costs			-	
1. Military observers	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-
Total, category I	-	-	-	-
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	253.2	102.9	95.9	-
Total, category II	**253.2**	**102.9**	**95.9**	-
III. Operational costs				
1. Premises/accommodation	-	-	-	-
2. Transport operations	-	-	-	-
3. Aircraft operations	41.5	19.2	-	
4. Communications	5.2	0.9	3.0	-
5. Other equipment	-	-	-	-
6. Supplies and services	4.9	1.8	3.0	-
7. Air and surface freight	-	-	-	-
Total, category III	**51.6**	**21.9**	**6.0**	-
IV. Other programmes				
1. Public information programmes			-	-
2. Training programmes			-	-
Total, category IV			-	-
Total requirements	**304.8**	**124.8**	**101.9**	-
V. Voluntary contributions			-	-
Total	**304.8**	**124.8**	**101.9**	-

B. Supplementary explanation

Civilian personnel costs

Estimate: $95,900

International and local staff

1. Provisions are made for the salary of the Special Envoy of the Secretary-General in Africa on a "when actually employed" basis, for a maximum period of three months, at the Under-Secretary-General level ($50,600).

2. The amount of $45,300 is provided for the official travel on representation and consultation missions and to attend meetings concerning issues related to Somalia and Sudan, and other activities, as required. The Special Envoy would participate in meetings of the Intergovernmental Authority on Development (IGAD) Partners Forum in Oslo and Rome on the Sudan and Somalia, and would attend as Observer at the IGAD-led peace talks on the Sudan in the subregion, which would include consultations with the mediators and parties concerned.

Operational costs

Estimate: $6,000

Communications

3. An amount of $3,000 is requested to cover costs of commercial communications, including long-distance calls, facsimile charges and local rental of cellular and satellite phones.

Supplies and services

4. Provisions of $3,000 are made to meet charges for support services, such as drivers and secretaries, normally provided by local UNDP offices.

Annex III

United Nations Political Office in Somalia: cost estimates for the period from 1 January 2002 to 31 December 2003

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*2000-2001 appropriation*	*2000-2001 estimated expenditures*	*1 January 2002 to 31 December 2003*	
			Total requirements	*Non-recurrent costs*
I. Military personnel costs				
1. Military observers	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-
Total, category I	-	-	-	-
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	1 217.7	1 327.4	1 471.8	-
Total, category II	**1 217.7**	**1 327.4**	**1 471.8**	-
III. Operational costs				
1. Premises/accommodation	2.4	1.1	2.4	-
2. Transport operations	60.0	35.2	38.0	-
3. Aircraft operations	203.7	58.2	79.2	
4. Communications	46.2	93.5	110.4	-
5. Other equipment	23.1	17.1	36.0	12.0
6. Supplies and services	150.1	141.4	150.0	-
7. Air and surface freight	4.6	4.0	4.8	-
Total, category III	**490.1**	**350.5**	**420.8**	**12.0**
IV. Other programmes				
1. Public information programmes			-	-
2. Training programmes			-	-
Total, category IV			-	-
Total requirements	**1 707.8**	**1 677.9**	**1 892.6**	**12.0**
V. Voluntary contributions			-	-
Total	**1 707.8**	**1 677.9**	**1 892.6**	**12.0**

B. Supplementary explanation

Civilian personnel costs

Estimate: $1,471,800

1. Provisions ($974,100) are made for the continuation in the biennium 2002-2003 of five international staff (one D-2, one P-5, one P-4 and two Field Service) and two Local level staff (one driver and one messenger/driver). Mission subsistence allowance for international staff is estimated at $113 per day ($330,000). A 20 per cent vacancy factor is applied to international staff costs based on experience of this mission. Accordingly, a discount factor of 20 per cent has been applied to monthly mission allowance.

2. Resources are also proposed for the cost of round-trip official travel from Nairobi to various places. It is estimated that the Head of the Office will travel to New York three times a year for consultations and briefing ($39,400). In addition, the Head of the Office and one political officer will travel to various countries within the region ($128,300).

Operational costs

Estimate: $420,800

Premises

3. Provisions of $2,400 are made for office repairs and maintenance services at $100 per month.

Transport operations

4. The estimates ($38,000) include the rental of four-wheel drive vehicles for transportation within Somalia estimated at $15,200 and the operation of four vehicles owned by the Office, comprising insurance at $150 per vehicle per annum; petrol, oil and lubricants at $500 per month; and spare parts, maintenance and repairs at $400 per month.

Air operations

5. Provision of $79,200 is made for rental of aircraft to travel to Somalia and "Somaliland" at $1,100 per hour, for an average of 3 hours per month, based on the current cost.

Communications

6. Requirements of $110,400 relate to commercial communications to cover the costs of local and long-distance calls, cables and faxes, at an average rate of $2,100 per month, and pouches and other charges at $500 per month; and UNPOS's share of the satellite transponder lease, estimated at $2,000 per month.

Other equipment

7. Provision is made for spare parts, repairs and maintenance of office automation equipment and supplies at $500 per month and spare parts and maintenance of other furniture and equipment at $500 per month; and the upgrade of the memory capacity of computers in use by the Mission, estimated at $12,000.

Supplies and services

8. Miscellaneous services are estimated at $129,600 and consist of the services of two Somali translators/interpreters (in Nairobi and Mogadishu) at a monthly fee of $2,000 each; the reimbursement by the Mission of contracted security and alarm services estimated at $14,400. Resources for official hospitality are estimated at $300 per month and other miscellaneous services are estimated at $500 per month.

Miscellaneous

9. Miscellaneous supplies are estimated at $20,400 and consist of stationery and office supplies, estimated at $500 per month; subscriptions, estimated at $150 per month; and other miscellaneous supplies, including sanitation and cleaning materials, electrical supplies, estimated at $200 per month.

Air and surface freight

10. Provision of $200 per month is made for commercial freight and other related costs for miscellaneous supplies and equipment not covered elsewhere.

Annex IV

Office of the Special Representative of the Secretary-General for West Africa: cost estimates for the period from 1 January 2002 to 31 December 2003

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*2000-2001 appropriation*	*2000-2001 estimated expenditure*	*1 January 2002 to 31 December 2003*	
			Total requirements	*Non-recurrent costs*
I. Military personnel costs				
1. Military observers	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-
Total, category I	-	-	-	-
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	-	-	3 060.4	-
3. United Nations Volunteers	-	-		-
Total, category II	-	-	**3 060.4**	
III. Operational costs				
1. Premises/accommodation	-	-	170.0	20.0
2. Transport operations	-	-	153.7	110.0
3. Air operations	-	-	94.0	-
4. Communications	-	-	259.6	77.3
5. Other equipment	-	-	192.0	177.6
6. Supplies and services	-	-	102.0	-
7. Air and surface freight	-	-	12.0	-
Total, category III	-	-	**983.3**	**384.9**
IV. Other programmes				
1. Public information programmes	-	-	-	-
2. Training programmes	-	-	-	-
Total, category IV	-	-	-	-
V. Staff assessment	-	-	-	-
Total requirements (gross)	-	-	**4 043.7**	**384.9**
VI. Income from staff assessment	-	-	-	-
Total requirements (net)	-	-	**4 043.7**	**384.9**
VII. Voluntary contributions	-	-	-	-
Total	-	-	**4 043.7**	**384.9**

B. Supplementary explanation

Civilian personnel costs

Estimate: $3,060,400

International and local staff

1. Provision ($2,427,400) is made for the Special Representative of the Secretary-General (SRSG) and his staff of 8 international and 11 local-level staff. The proposed staffing complement comprises 1 USG; 1 D-2 Deputy to the SRSG; 1 P-5 Senior Political Adviser; 1 P-5 Human Rights Officer; 1 P-4 Information Officer; 1 P-4 Political Affairs Officer; 1 P-3 Administrative Officer; 1 General service (Other level) Secretary; and 11 local staff for secretaries (4), Finance Assistant (1), Switchboard operator/receptionist (1), drivers/messengers (3), cleaner (1) and National Officer to carry out the liaison function (1).

2. Provision for overtime for local support staff required to work beyond normal working hours, especially during peak periods and during the organization of workshops and seminars, is estimated at $350 per month ($8,400).

3. It is envisaged that services of two experts will be required for the organization of workshops and drafting and production of reports on thematic issues. Requirements for consultants' services for 3 work-months a year are estimated at $75,800.

4. Requirements for the official travel of the Special Representative of the Secretary-General and other staff of the Office staff within and outside the West African subregion are estimated at $378,000.

5. The provision of $170,800 relates to travel of participants to subregional meetings on thematic, crosscutting subregional issues. Provision includes travel of participants to two such meetings a year.

Operational costs

Estimate: $983,300

Premises/accommodation

6. Provision of $170,000 is made for rental of office space ($132,000), for utilities ($13,200), and alteration and adaptation of office space ($20,000). Requirements for minor maintenance services and supplies are estimated at $4,800.

Transport operation

7. The estimates of $153,700 include the provision for acquisition of four cars at $25,000 each and a minibus at $35,000 ($110,000); vehicle insurance ($12,000); and petrol, oil and lubricants ($31,700).

Air operation

8. The provision of $94,000 relates to hiring/charter of fixed-wing aircraft required for the official missions to locations within the subregion where

commercial flights are not available. Provision includes charter costs for 60 hours at $700 per hour ($84,000), and positioning and landing fees ($10,000).

Communications

9. Estimates of $259,600 include a provision for acquisition of field communications equipment and accessories ($77,300); charges for satellite, long-distance and local telephone communication ($168,000); telephone installation costs ($2,300); and charges for postage, facsimile, pouches etc. ($12,000).

Other equipment

10. The provisions of $192,000 relates to acquisition of office furniture for the staff of the Office ($89,800); office equipment, including 2 facsimile machines, 1 copier, 1 generator, and 12 air conditioners and other office equipment ($55,700); data-processing equipment ($32,100), and spare parts, repairs and maintenance service ($14,400).

Supplies and services

11. Estimates of $102,000 under supplies and services include stationery and office supplies at a monthly estimate of $2,000 ($48,000); diesel for generator ($26,400); miscellaneous services ($12,000); subscriptions ($6,000) and hospitality expenses relating to official functions at a monthly rate of $400 ($9,600).

Air and surface freight

12. Requirements for freight charges, estimated $12,000, relate to the cost of shipment of vehicles and other office furniture/equipment.

Annex V

United Nations Peace-building Support Office in Liberia: cost estimates for the period from 1 January to 31 December 2002

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	Appropriation 15 Feb. 2000 to 31 Dec. 2001	2000-2001 estimated expenditures	1 January to 31 December 2002	
			Total requirements	Non-recurrent costs
I. Military personnel costs				
1. Military observers	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-
Total, category I	-	-	-	-
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	2 650.7	2 273.5	1 333.9	-
Total, category II	**2 650.7**	**2 273.5**	**1 333.9**	-
III. Operational costs				
1. Premises/accommodation	383.2	361.3	162.3	-
2. Transport operations	174.2	150.2	58.0	-
3. Aircraft operations	-	-	-	-
4. Communications	395.4	324.2	200.7	46.7
5. Other equipment	30.6	32.2	11.2	4.2
6. Supplies and services	118.3	107.8	66.1	-
7. Air and surface freight	31.9	25.8	3.0	-
Total, category III	**1 133.6**	**1 001.5**	**501.3**	**50.9**
IV. Other programmes				
1. Political programmes	-	-	-	-
2. Military programmes	-	-	-	-
3. Civilian and police programmes	-	-	-	-
4. Public information programmes	-	-	-	-
5. Training programmes	-	-	-	-
6. Human rights programmes	-	-	-	-
Total, category IV	-	-	-	-
Total, requirements	**3 784.3**	**3 275.0**	**1 835.2**	**50.9**
V. Voluntary contributions	-	-	-	-
Total	**3 784.3**	**3 275.0**	**1 835.2**	**50.9**

B. Supplementary explanation

Civilian personnel costs

Estimate: $1,333,900

1. Provisions ($975,300) are made for maintaining the existing staff, 10 international (1 D-2, 1 P-5, 2 P-4, 2 P-3, 2 Field Service, 2 General Service) and 9 Local level. The staffing includes a reduction of a P-3 which was requested in December 1999 to perform the function of an information officer. A vacancy rate of 10 per cent has been applied to international staff costs to reflect the specific experience of this mission in 2000-2001. Mission subsistence allowance for the 10 international staff is estimated at $90 per day ($295,700) and includes also a 10 per cent discount reflecting the vacancy assumed. A provision of $6,000 has been included for overtime.

2. Resources in the amount of $56,900 relate to official travel from Monrovia to various places. It is estimated that the Head of Mission will undertake three seven-day trips to New York ($17,100), inclusive of a two-day stop-over in Geneva for meetings in human rights issues; travel of one UNOL staff for training in New York ($7,500); and regional travel, namely, to Abuja, Abidjan, Accra, Bamako, Conakry, Dakar, Freetown, Harare and Lomé ($32,300).

Operational costs

Estimate: $501,300

Premises

3. The provisions ($162,300) relate to rental of office space at $4,950 per month; minor repairs and alterations are estimated at $4,000 for the mandate period; maintenance supplies at $2,000; miscellaneous maintenance services at $2,000; and utilities at $94,900. The estimated cost for utilities is based on fuel consumption for four 75 KVA and three 15 KVA generators, respectively (located at the office and the satellite premises), at an average rate of 3,500 gallons per month at $2.26 per gallon.

Transport operations

4. The estimates of $58,000 include: provisions for spare parts, repairs and maintenance ($15,000) of 12 vehicles; petrol, oil and lubricants ($36,000) are based on fuel consumption of 20 gallons per vehicle per week at $2.26 per gallon, plus oil for vehicles, estimated at $7,800; and vehicle insurance ($6,000). Provisions of $1,000 are also made to cover the costs of accidents/liabilities and hostility damage repairs that my not be covered by local or worldwide vehicle third party liability insurance.

Communications

5. The total provisions under communications amount to $200,700, and includes the following: (a) $46,700 for the acquisition of communications equipment, inclusive of freight charges namely, one INMARSAT M terminal and two test

equipment, one spectrum test analyser and one common analyser; (b) $18,000 for spare parts, maintenance and supplies; and (c) $136,000 for commercial communications. Commercial communications include the lease of INTELSAT transponder at $11,300 per quarter; UNLB leased lines and Internet access at $10,000 per year; private voice and network and long-distance charges at $5,000 per month; long-distance line and facsimile charges at $1,000 per month; INMARSAT lease charges at $800 per quarter; and pouch and postage at $5,600 for the Mission's mandate period.

Other equipment

6. The cost of the replacement of one desktop computer to serve as a reserve for faulty equipment and three printers to replace the four non-working printers which are to be written off is estimated at $4,200, inclusive of shipping. A provision of $7,000 is made for spare parts, repairs and maintenance of office furniture and equipment and generators.

Supplies and services

7. Estimates under miscellaneous services ($51,600) include $8,000 for medical services provided to the mission's local staff at the medical dispensary of the United Nations Development Programme (UNDP); $2,400 for official functions; and $41,200 for miscellaneous services, including bank charges, photocopying charges provided by UNDP, car-wash service and provisions for contractual services related to cleaners, handyman, gardeners and electrician.

8. Estimates under miscellaneous supplies ($14,500) relate to stationery and office supplies estimated at $6,000; subscriptions, estimated at $3,500; and $5,000 for other miscellaneous supplies, such as cleaning and sanitation materials and electrical supplies.

Air and surface freight

9. Provision of $3,000 is made for commercial freight and other related costs for spare parts and other supplies not available locally.

Annex VI

United Nations Peace-building Support Office in Guinea-Bissau: cost estimates for the period from 1 January to 31 December 2002

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*Appropriation 1 Jan. 2000 to 31 Dec. 2001*	*Estimated expenditures 1 Jan. 2000 to 31 Dec. 2001*	*1 January to 31 December 2002*	
			Total requirements	*Non-recurrent costs*
I. Military personnel costs				
1. Military observers	132.1	68.3	95.7	-
2. Other costs pertaining to military personnel	100.6	50.0	50.0	-
Total, category I	**232.7**	**118.3**	**145.7**	-
II. Civilian personnel costs				
1. Civilian police	64.5	17.8	48.2	-
2. International and local staff	3 696.5	3 577.5	1 935.6	-
Total, category II	**3 761.0**	**3 595.3**	**1 983.8**	-
III. Operational costs				
1. Premises/accommodation	313.1	273.1	205.5	-
2. Transport operations	313.1	175.1	95.9	-
3. Aircraft operations	-	-	-	-
4. Communications	328.8	361.5	189.4	-
5. Other equipment	106.0	76.0	15.0	-
6. Supplies and services	141.1	213.5	75.4	-
7. Air and surface freight	23.6	23.6	12.0	-
Total, category III	**1 225.7**	**1 122.8**	**593.2**	-
IV. Other programmes				
1. Political programmes	-	-	-	-
2. Military programmes	-	-	-	-
3. Civilian and police programmes	-	-	-	-
4. Public information programmes	-	-	-	-
5. Training programmes	-	-	-	-
6. Human rights programmes	-	-	-	-
Total, category IV	-	-	-	-
Total, requirements	**5 219.4**	**4 836.4**	**2 722.7**	-
V. Voluntary contributions	-	**159.2**	**170.6**	-
Total	**5 219.4**	**4 995.6**	**2 893.3**	-

B. Supplementary explanation

Military personnel costs

Estimate: $145,700

1. Mission subsistence allowance is provided at a rate of $118 per day for two military advisers ($86,100); emplacement and repatriation travel are estimated at $4,600 per person ($9,200); and clothing allowance is estimated at $200 per person per annum.

2. Provision is also made for potential claim arising from death or disability of the military advisers ($50,000).

Civilian personnel costs

Estimate: $1,983,800

Civilian police

3. One civilian police will receive mission subsistence allowance at a rate of $118 per day. Deployment and emplacement travel are estimated at $4,900; and clothing allowance is estimated at $200 for the mandate period.

International and local staff

4. Provisions ($1,140,600) are made for the continuation in 2002 of 15 international staff (1 D-2, 1 P-5, 3 P-4, 2 P-3, 2 P-2, 1 Field Service, 1 Security and Service, and 4 General Service, Other level) and 13 Local level staff. Seven of the international staff are mission appointees and, therefore, not entitled to post adjustment. International staff and local staff assume a vacancy factor of 10 per cent.

5. Mission subsistence allowance for international staff is estimated at $118 per day, inclusive of a 6.5 per cent discount reflecting the vacancy rate assumed ($604,100). Overtime ($17,300) is based on six staff working 6 hours per week at $10 per hour. Provisions for travel ($173,600) consists of travel of the Special Representative of the Secretary-General to New York for consultations and briefings, as well as trips within Guinea-Bissau and the region by the Special Representative and other staff.

Operational costs

Estimate: $593,200

Premises

6. The United Nations Peace-building Support Office in Guinea-Bissau (UNOGBIS) is charged $14 per square metre a month for 577.72 square metres of office space it occupies in the United Nations Development Programme (UNDP) complex, amounting to $97,100 per year. The UNOGBIS share of maintenance costs

of the common premises, including security, cleaning, field dispensaries, generators, filters, etc. is estimated at $108,400.

Transport operations

7. The estimates ($95,900) include spare parts, repair and maintenance of 12 vehicles at a rate of $315 per month for each vehicle ($45,400); petrol, oil and lubricants ($40,500); and vehicle insurance ($10,000). Petrol, oil and lubricants are estimated at an average fuel consumption of 20 litres per vehicle per day at $0.42 per litre, plus 10 per cent of fuel costs for lubricants.

Communications

8. Provisions for communications include rental of circuit ($61,000); local and long-distance telephone costs ($88,000); telephone installations ($12,000); and postage ($13,400) and pouches ($15,000).

Other equipment

9. Provision is made for spare parts, repairs and maintenance of all equipment of the Mission ($15,000).

Supplies and services

10. Provisions are made for medical services for examinations of international and local staff ($30,000); hospitality ($2,400) and other miscellaneous services ($24,000); stationery and office supplies ($12,000); subscriptions and standing orders ($1,000); and data-processing supplies ($6,000).

Air and surface freight

11. Provision of $12,000 is made for commercial freight and other related costs for miscellaneous supplies and equipment not covered elsewhere.

Annex VII

United Nations Peace-building Support Office in the Central African Republic: cost estimates for the period from 1 January to 31 December 2002

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*Appropriation 15 Feb. 2000 to 31 Dec. 2001*	*2000-2001 estimated expenditures*	*1 January to 31 December 2002*	
			Total requirements	*Non-recurrent costs*
I. Military personnel costs				
1. Military observers	238.5	217.3	237.2	-
2. Other costs pertaining to military personnel	100.6	100.6	50.0	-
Total, category I	**339.1**	**317.9**	**287.2**	-
II. Civilian personnel costs				
1. Civilian police	399.5	289.9	284.7	-
2. International and local staff	4 189.9	3 544.4	2 856.8	-
Total, category II	**4 589.4**	**3 834.3**	**3 141.5**	-
III. Operational costs				
1. Premises/accommodation	157.6	161.3	102.6	-
2. Transport operations	204.2	204.5	123.4	57.5
3. Aircraft operations	-	-	-	-
4. Communications	320.6	281.2	257.3	60.6
5. Other equipment	114.1	116.4	132.4	117.4
6. Supplies and services	128.7	116.8	117.8	-
7. Air and surface freight	6.2	6.4	3.0	-
Total, category III	**931.4**	**886.6**	**736.5**	**235.5**
IV. Other programmes				
1. Political programmes	-	-	58.0	-
2. Military programmes	-	-	12.2	-
3. Civilian and police programmes	-	-	42.3	-
4. Public information programmes	78.1	60.2	110.5	-
5. Training programmes	258.2	257.5	26.8	-
6. Human rights programmes	-	-	213.5	-
Total, category IV	**336.3**	**317.7**	**463.3**	-
Total, requirements	**6 196.2**	**5 356.5**	**4 628.5**	**235.5**
V. Voluntary contributions	-	-	-	-
Total	**6 196.2**	**5 356.5**	**4 628.5**	**235.5**

B. Supplementary explanation

Military personnel costs

Estimate: $287,200

1. Mission subsistence allowance is provided at a rate of $113 per day for five military advisers ($206,200); deployment and repatriation travel are estimated at $6,000 per person ($30,000); and clothing allowance is estimated at $200 per person per annum ($1,000). The estimates reflect an increase of two military advisers.

2. Provisions are also made for potential claims arising from death or disability of military and civilian police advisers ($50,000).

Civilian personnel costs

Estimate: $3,141,500

Civilian police

3. Six civilian police advisers, reflecting an increase of one civilian police adviser, will receive mission subsistence allowance at a rate of $113 per day ($247,500). Deployment and repatriation travel is estimated at $6,000 per person ($36,000); and clothing allowance is estimated at $200 per person per annum ($1,200).

International and local staff

4. The proposed staffing consists of 56 staff, 24 international (1 D-2, 1 P-5, 4 P-4, 2 P-3, 5 P-2, 6 Field Service and 5 General Service, Other level) and 32 local staff, representing an increase of 14 staff for the next mandate period (1 P-3, 3 P-2, 2 General Service and 8 Local level). In line with the expressed wish of the Security Council (S/PRST/2001/18) to strengthen BONUCA in particular in areas such as human rights monitoring, assistance to the judicial system and capacity-building, and enhancing the effectiveness of its early warning capacity, the distribution of the 14 new staff proposed are as follows: human rights officers (1 P-3 and 2 P-2, including 1 international General Service secretary and 5 Local level support staff); political affairs officer (1 P-2); finance assistant (1 General Service); and support staff for information activities (1 Local level) and transport operations (2 Local level). Eight of the 24 international staff are mission appointees and therefore not entitled to post adjustment. Salaries and common staff costs are estimated at $1,842,100, reflecting a vacancy factor of 10 per cent for international staff.

5. Mission subsistence allowance for international staff is estimated at $890,900 (or a daily rate of $113), inclusive of a 10 per cent discount reflecting the vacancy rate assumed.

6. Travel costs are estimated at $54,800 for official travel of the Head of the Office to New York via Europe for consultations with Headquarters and various Governments ($27,900); travel of the Head of Office and a political officer to Gabon, Libreville and N'Djamena for consultations with heads of States ($4,700); travel of the Chief of Human Rights of BONUCA for consultations and meetings in Geneva ($7,500); travel of a human rights officer from the Office of the High Commissioner for Human Rights to the Mission area to participate in the meeting of

the subregional centre for human rights and to several provinces in the Mission area ($3,400); and travel of DPA staff to the mission area ($11,300).

United Nations Volunteers

7. Provisions ($69,000) are made for the services of two United Nations human rights volunteers, estimated at $2,875 each per month.

Operational costs

Estimate: $736,500

Premises

8. The United Nations Peace-building Support Office in Central African Republic (BONUCA) is accommodated in a six-villa compound in Bangui. The rental cost for premises is $3,800 per month for a total of $45,600 per year. Minor alterations of office space are estimated at $15,000. Provisions of $6,000 are made for maintenance supplies and $6,000 for miscellaneous maintenance services.

9. Utility charges are estimated at $1,500 a month. In addition, provisions of $12,000 is required for fuel and lubricants for generators, which are used as back-up power supply for the six-villa compound, at a consumption rate of 29 litres per hour for 2 hours running time per day at $0.57 per litre.

Transport operations

10. The provision of $123,400 consists of the replacement of two 4 x 4 general purpose vehicles and one light bus, inclusive of freight and related costs ($57,500); spare parts repairs and maintenance of 17 vehicles ($30,600); petrol, oil and lubricants ($32,300) and vehicle insurance ($3,000). Spare parts, repairs and maintenance are estimated at an average rate of $150 per vehicle per month. Petrol, oil and lubricants are calculated at a fuel consumption rate of 240 litres per vehicle per month, at $0.60 per litre, plus 10 per cent of fuel consumption for oil and lubricants. Vehicle insurance consists of insurance premium for 15 vehicles at $106 annually and 2 trucks at $265 annually estimated; and worldwide third-party liability insurance at $50 per vehicle per annum.

Communications

11. Provisions of $257,300 include the acquisition of communication equipment, estimated at $60,600; spare parts, repair and maintenance, estimated at $27,300; and commercial communications, estimated at $169,400.

12. For the next mandate period, it is proposed to purchase 10 portable VHF radios ($4,500); one data satellite modem ($7,000); one CISCO router ($8,000); two INMARSAT Mini-terminals ($6,000); 17 telephone sets ($1,700); one crypto fax ($20,000); one LAN tester ($3,500); and one telephone test equipment and accessories ($2,000). Freight and related costs are estimated at $7,900.

13. Commercial communications include an INTELSAT transponder lease ($82,000); INMARSAT charges, local and long-distance phone and facsimile charges, pouch and postage ($74,400); and the UNLB lease line ($13,000).

Other equipment

14. Provisions are made for the acquisition of 15 furniture sets at $1,000 each, plus 15 per cent freight and related charges ($17,200); and the acquisition of data-processing equipment, inclusive of freight and related costs ($100,200). Spare parts, repairs and maintenance of other equipment are estimated at $15,000.

15. Data-processing equipment required are as follows: 1 server ($17,000); 1 identification system ($20,000); 13 desktop computers at $1,550 each, two laptops at $2,400 each and 5 printers at $700 each ($28,500); 1 UPS 3000 VA and 10 small UPS at $2,000 and $350 each, respectively ($5,500); computer network cards, hard disk and floppy disk drives, memory cards, anti-virus software, tapes and batteries for laptops ($12,600); and Compaq 64 Hub 3 Com office connect and Switch 3 Com office connect ($3,500); plus freight and related costs ($13,100).

Supplies and services

16. Miscellaneous services are estimated at $85,600, and include data-processing services ($21,100); security services ($18,000); official hospitality ($2,400); and other miscellaneous services ($44,100).

17. Data-processing services consist of WAN service support ($5,000); newsfeed ($3,000); lotus notes and desktop software support ($8,100); SUN system ($2,500); and REALITY ($2,500). Security services consist of 10 guards at $150 each per month ($18,000). Hospitality is estimated at $200 per month. Other miscellaneous services consist of BONUCA's share of medical facilities of the United Nations system in Bangui ($20,000); bank charges, estimated at $300 per month ($3,600); PABX service support ($5,000); Softtech Ringmaster technical support ($500); and other services including cleaning of compound and offices, garbage removal and sewage services, estimated at $1,250 per month ($15,000).

18. Miscellaneous supplies are estimated at $32,200 and consist of stationery and office supplies, estimated at $15 per person per month for 56 staff, 5 military and 6 civilian police observers and 2 volunteers ($12,500); sanitation and cleaning materials ($7,100);subscriptions, ($1,200); cartridges and diskettes for office automation equipment ($9,000); and other expendable supplies ($2,400).

Air and surface freight

19. A provision of $3,000 is made for commercial freight and cartage of supplies and parts from outside the mission area.

Other programmes

Estimate: $569,300

Political programme

20. Political programmes, estimated at $58,000, include a workshop on the implementation of the Bangui Agreements and the Pact of National Reconciliation ($12,000); seminar with political parties on the setting up of a code of conduct ($12,000); conference on the relationship between the majority/opposition parties in a

pluralistic regime ($12,000); and support to NGOs (women and young people) in their activities related to the promotion of the ideal of peace and other activities ($22,000).

Military programme

21. Military advisers will organize one seminar on the army and democracy, for a duration of five days with 200 participants from the Central African Armed Forces ($12,200). Its aim is to instil consciousness and sensitivity on the role of armed forces, respect for democratic institutions and the role of armed forces in the democratic process.

Civilian police programme

22. Various training programmes will be conducted on a number of issues, at an estimated cost of $42,300. These include two training programmes on techniques of surveys for a duration of 20 days each and 40 participants each; two training programmes for judiciary police for a duration of 45 days each and 100 participants each; two training programmes on economic and financial police for a duration of 20 days each and 100 participants each; training on general investigation for four days with 40 participants; two training programmes on police command; and two training programmes on police forces professional code of ethics.

Public information programme

23. Public information programme, estimated at $110,500 will consist of training programmes ($55,500); television programmes ($5,400); awareness campaign ($27,000); publications ($9,500); and promotion ($13,100). These are detailed below.

(a) Training programmes: (a) "Communicators training for a thorough knowledge and practice of deontology". The information section of BONUCA will organize four 4-day training sessions on the subject consisting of 40 participants from the press corps ($8,800); (b) "Training to strengthen communication skills and capacities". Thirteen journalists will be sent to various editing and international publishing services for training for a period of 10 days; namely three journalists to New York; four journalists to Dakar; three journalists to Francophone headquarters in France; and three journalists to other organizations in an African country, where press freedom is recognized ($36,700); and (c) "Seminar to raise awareness on press laws and update of its legislation". BONUCA will arrange a three-day workshop on the subject for 100 communications professionals ($10,000).

(b) Television programmes ($5,400). Four half-hour documentary films will be produced elaborating on educational documentaries and positive experience in development, with a view to improving national television programmes.

(c) Awareness campaign "The Central Africans want peace" ($27,000). Four 4-day training sessions with 40 participants each will be conducted for public and private press communicators.

(d) Publications ($9,500). BONUCA will disseminate information on the Mission's activities through press points, press publications and conferences.

(e) Promotion ($13,100). The Mission will launch a campaign for peace awareness through regional training workshops ($6,900); a seminar on the adoption

of a national strategy and action plan ($2,700); and sessions on information and sensitization of the population ($3,500).

Training programmes

24. Provisions ($26,800) will cover the cost of one human rights staff for a training seminar in Brussels; one communication staff for two courses in Brindisi; and two information technology courses in Brindisi.

Human rights programme

25. Provisions of $213,500 relate to institution-building projects ($106,000); support to civil society ($59,000); and human rights education and promotion ($48,500).

(a) Institution-building projects ($106,000). A training seminar for military and law enforcement officials will be organized, in coordination with the Ministry of the Interior and Ministry of Defence, to disseminate human rights standards and human rights law to police, gendarmes and soldiers from the Presidential Guards ($17,000); a workshop will be conducted in order to build the Government's capacity to meet its reporting requirements; expose members of the national High Commissioner for Human Right's Office to United Nations protection mechanisms, as well as to provide training to government officials responsible for reports required by the Central African Republic treaty obligations ($25,000); training courses for judicial officials will be organized in order to deepen their understanding and use of the law in the sphere of human rights and to augment the application of international human rights standards in daily judicial decision-making process ($32,000). Legal support will be provided to some victims of human rights violations ($17,000); and training programmes will be provided to penitentiary officials and agents on the rights of detainees ($15,000).

(b) Support to civil society ($59,000). Four grants will be provided to individuals, who could be future human rights advocates in their respective fields, to attend sessions of the International Institution for Human Rights in Strasbourg, Human Rights session in Geneva and the OAU Human Rights session in Gambia. Other sessions will also be conducted at the provincial level on issues related to human rights.

(c) Human rights education and promotion ($48,500). Provisions consist of radio programmes in order to maximize the value and impact of human rights messages and to strengthen local capacity to carry out mass radio campaigns on human rights ($13,500); publication of reports on a variety of topics responding to a specific need for information ($18,000); international instruments will be translated into and published in local languages ($8,000); and special events will be publicized, such as Human Rights Day, Journee de L'Enfant through conferences, theatre presentations, televised debates, drawings and essay-writing contests ($9,000).

Annex VIII

United Nations Office in Angola: cost estimates for the period from 1 January to 15 April 2002

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	Appropriation 15 Feb. 2000 to 31 Dec. 2001	2000-2001 estimated expenditures	1 January to 15 April 2002	
			Total requirements	Non-recurrent costs
I. Military personnel costs				
1. Military observers	111.7	10.5	-	-
2. Other costs pertaining to military personnel	-	-	-	-
Total, category I	**111.7**	**10.5**	-	-
II. Civilian personnel costs				
1. Civilian police	101.2	58.7	14.5	-
2. International and local staff	10 840.0	9 332.4	1 955.4	-
Total, category II	**10 941.2**	**9 391.1**	**1 969.9**	-
III. Operational costs				
1. Premises/accommodation	692.6	691.7	38.1	-
2. Transport operations	692.7	504.1	65.1	-
3. Aircraft operations	84.4	17.7	-	-
4. Communications	935.8	857.4	72.6	-
5. Other equipment	259.7	379.1	-	-
6. Supplies and services	322.5	340.3	116.8	-
7. Air and surface freight	45.9	25.5	3.5	-
Total, category III	**3 033.6**	**2 815.8**	**296.1**	-
IV. Other programme				
1. Political programmes	-	-	-	-
2. Military programmes	-	-	-	-
3. Civilian and police programmes	-	-	-	-
4. Public information programmes	206.8	206.8	61.0	-
5. Training programmes	108.9	108.9	-	-
6. Human rights programmes	-	-	-	-
Total, category IV	**315.7**	**315.7**	**61.0**	-
Total requirements	**14 402.2**	**12 533.1**	**2 327.0**	-
V. Voluntary contributions	-	**919.7**	**599.4**	-
Total	**14 402.2**	**13 452.8**	**2 926.4**	-

B. Supplementary explanation

Civilian personnel costs

Estimate: $1,969,900

Civilian police

1. One civilian police will receive mission subsistence allowance at the rate of $79 per day for the period 1 January to 15 April 2002, or 105 person-days ($8,300); emplacement and repatriation travel are estimated at $6,000 and clothing allowance, at $200.

International and local staff

2. Provision ($1,575,800) is made for 56 international staff (1 D-2, 1 D-1, 2 P-5, 12 P-4, 11 P-3, 18 General Service other level, 9 Field Service and 2 Security Service) and 67 local level (63 General Service and 4 national officers). The costing of salaries and common staff costs reflect a vacancy rate of 15 per cent for international staff and 8 per cent for local staff. Twenty of the international staff are mission appointees and, therefore, are not entitled to post adjustment. Provisions under overtime is estimated at $2,600.

3. Mission subsistence allowance for international staff is calculated at the rate of $79 per day for 105 days, inclusive of the 15 per cent discount reflecting the vacancy rate assumed ($394,800). Travel costs ($22,200) for the mandate period relate to travel of the Head of the Mission to New York for consultations and briefing and visits to other countries in the region for meetings with government officials, and subsistence allowance during travel within Angola.

Operational costs

Estimate: $296,100

Premises

4. Accommodation for the Mission's headquarters at Vila Espa is provided free of charge by the Government of Angola. The provision ($15,100) relate to rented premises for the regional offices in three provinces of Angola, estimated at $1,000 each for three and a half months, and $1,300 per month for the Head of Mission. Provisions ($5,300) are also made for minor alteration and renovation of premises, estimated at $1,500 per month; maintenance services ($8,800), estimated at $2,500 per month, which includes fumigation and cleaning of premises, hazard material clearance and other miscellaneous maintenance services; and maintenance supplies ($3,500) for spare parts for generators.

5. The total provision of $5,400 for utilities includes water supply ($3,700) and electricity ($1,700).

Transport operations

6. Provisions ($38,500) are made for spare parts, repair and maintenance of 46 vehicles based on a monthly cost of $100 for 14 new vehicles and $300 for 32 old

vehicles. Fuel costs ($26,600) for 46 vehicles is based on a consumption rate of 10 litres a day at a cost of $0.50 per litre; and oil and lubricants reflect 10 per cent of fuel costs. Since the policy period of vehicle insurance is between 1 July to 30 June each year, no provisions are made for vehicle insurance during this period.

Communications

7. The total requirements of $72,600 consist of spare parts, repair and maintenance of communications equipment, at a monthly cost of $2,000 ($7,000); and commercial communications ($65,600).

8. Commercial communications include the monthly costs of the following: satellite transponder lease, at $8,500; UNLB leased line and Internet access charges, at $1,900; INMARSAT telephone charges, at $2,000; local cellular telephone charges, at $2,000; postage and pouches, at $2,000. In addition, provisions are made for UNLB commercial access ($3,100) and local Internet service ($4,300).

Supplies and services

9. The total requirements under miscellaneous services are estimated at $98,100. Owing to the security situation in Angola and also due to the recommendation of the Board of Auditors, UNOA will strengthen its security service at Vila Espa. Provisions are made, therefore, for 24-hour security coverage ($59,500). Estimates are based on 20 security guards, at a rate of $850 per guard per month. Provision is made for other security related measures, based on $4,000 per month ($14,000); data-processing services ($16,900); and medical treatment and services ($5,000); hospitality, estimated at $300 per month ($1,100); and other miscellaneous services ($1,600), such as bank charges and miscellaneous other services.

10. Miscellaneous supplies are estimated at $18,700 and include stationery, office and data-processing supplies are provided at $2,500 per month. Provisions are also made for sanitation and cleaning materials at $600 a month; subscriptions to local and international papers at $1,200 per month; medical supplies and other expendable supplies, at $500 each a month.

Air and surface freight

11. A provision of $3,500 is made for freight forwarding, handling and customs clearing charges not covered elsewhere in the budget. The mission will not have dedicated aircraft resources and will have to rely on commercial air and surface movement.

Other programmes

Estimate: $61,000

Public information programmes

12. The public information programme will be aimed at strengthening the government institutions through capacity-building and to promote human rights throughout Angola. During the period provisions of $61,000 are made for the production of four radio programmes which will be aired monthly ($24,000); productions of cartoons to promote human rights awareness to be disseminated

monthly and publication of weekly articles on public litigation activities in the *Jornal de Angola* ($3,000); television broadcast, twice a month, on the national television ($10,500); staging of human rights plays in local theatres, to be performed by local theatre groups trained by the Mission, in several municipalities of Luanda and other provinces ($7,500); newspaper publications ($6,000). Included in the estimates are fees for the local server and public information and media coverage ($10,000).

Annex IX

Monitoring Mechanisms on Sanctions against UNITA: cost estimates for the period from 19 April to 31 December 2002

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*Appropriation 19 April to 31 December 2000*	*Commitment authority*	*Estimated expenditures 19 April to 31 Dec. 2001*	*1 January to 19 April 2002*	
				Total requirements	*Non-recurrent costs*
I. Military personnel costs					
1. Military observers	-	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-	-
Total, category I	-	-	-	-	-
II. Civilian personnel costs					
1. Civilian police	-	-	-	-	-
2. International and local staff	694.1	855.7	1 609.7	694.3	-
Total, category II	**694.1**	**855.7**	**1 609.7**	**694.3**	-
III. Operational costs					
1. Premises/accommodation	-	-	-	8.6	-
2. Transport operations	3.6	-	3.6	1.2	-
3. Aircraft operations	-	-	-	-	-
4. Communications	9.1	2.0	11.2	5.8	-
5. Other equipment	-	-	-	-	-
6. Supplies and services	8.0	(4.9)	8.0	4.0	-
7. Air and surface freight	-	-	-	-	-
Total, category III	**20.7**	**(2.9)**	**22.8**	**19.6**	-
IV. Other programme					
1. Public information programmes				-	-
2. Training programmes				-	-
Total, category IV				-	-
Total requirements	**714.8**	**852.8**	**1 632.5**	**713.9**	-
V. Voluntary contributions				-	-
Total	**714.8**	**852.8**	**1 632.5**	**713.9**	-

B. Supplementary explanation

Civilian personnel costs

Estimate: $694,300

International and local staff

1. Provisions under general temporary assistance ($48,200) equivalent to three and a half months of a P-2 and a General Service staff to support the activities of the Monitoring Mechanism on Angola.

2. The Monitoring Mechanism will be composed of a Chairman and three experts to be based in New York. Fees for the experts are estimated at $10,800 each for a period 1 January through 19 April 2002 ($164,100). Travel costs are estimated at $415,900, consisting of travel to the African region ($190,400) for approximately three trips each for the four experts for a duration of three days each trip, visiting Luanda, Gaborone, Bangui, Conakry, Kigali and Pretoria; travel to Europe ($90,400), approximately four trips each for the four experts for a duration of three days each trip, visiting Brussels, Paris, Lisbon, Geneva and London; travel to the Middle East ($76,700) for approximately two trips each for the four experts for a duration of three days each trip; visiting Tel Aviv and Abu Dhabi; and consultation trips to Washington, D.C., and Alma Ata ($58,400) for approximately three trips each of three experts for a duration of three days each trip.

3. Staff travel is estimated at $66,100. It is assumed that one staff member would be accompanying the experts on two of their trips to Africa and Europe ($46,000); one staff member would be accompanying the experts on their trips to the Middle East ($9,700); and one staff member will be accompanying the experts on their trip to Alma Ata ($10,400).

Operational costs

Estimate: $19,600

Premises

4. Provisions of $8,600 are made for temporary office space in some of the destinations to facilitate their work in the region. The provisions relate to reimbursement, as necessary, to the local UNDP office for its facilities, if available, or for short-term rental of an office.

Transport operations

5. A provision of $1,200 is made for rental of vehicles to facilitate the experts' meetings with local officials during their missions.

Communications

6. An amount of $5,800 is provided to cover costs of commercial communications, including long-distance calls, facsimile charges and rental charges for cellular and satellite phones.

Supplies and services

7. Provisions of $4,000 are made to meet charges for local support services, such as drivers and secretaries normally provided by local UNDP offices.

Annex X

Office of the Special Representative of the Secretary-General in the Great Lakes Region of Africa: cost estimates for the period from 1 January to 31 December 2002

A. Summary statement

(Thousands of United States dollars)

Category of expenditure		Appropriation 1 Jan. 2000 to 31 Dec. 2001	Estimated expenditures 1 Jan. 2000 to 31 Dec. 2001	1 January to 31 December 2002	
				Total requirements	Non-recurrent costs
I.	**Military personnel costs**				
	1. Military observers	-	-	-	-
	2. Other costs pertaining to military personnel	-	-	-	-
	Total, category I	-	-	-	-
II.	**Civilian personnel costs**				
	1. Civilian police	-	-	-	-
	2. International and local staff	2 960.1	2 355.4	1 439.8	48.6
	Total, category II	**2 960.1**	**2 355.4**	**1 439.8**	**48.6**
III.	**Operational costs**				
	1. Premises/accommodation	144.0	62.1	35.5	12.1
	2. Transport operations	94.5	77.2	35.8	-
	3. Aircraft operations	-	-	-	-
	4. Communications	75.2	101.7	81.0	-
	5. Other equipment	66.9	31.4	21.8	19.8
	6. Supplies and services	65.3	50.9	33.2	-
	7. Air and surface freight	11.9	14.7	7.4	-
	Total, category III	**457.8**	**338.0**	**214.7**	**31.9**
IV.	**Other programme**				
	1. Political programmes	-	-	-	-
	2. Military programmes	-	-	-	-
	3. Civilian and police programmes	-	-	-	-
	4. Public information programmes	-	-	-	-
	5. Training programmes	-	-	-	-
	6. Human rights programmes	-	-	-	-
	Total, category IV	-	-	-	-
	Total requirements	**3 417.9**	**2 693.4**	**1 654.5**	**80.5**
V.	**Voluntary contributions**	-	-	-	-
	Total	**3 417.9**	**2 693.4**	**1 654.5**	**80.5**

B. Supplementary explanation

Civilian personnel costs

Estimate: $1,439,800

1. Provisions ($816,400) for salaries and common staff costs of 9 international staff (1 ASG, 1 P-5, 4 P-4, 1 P-3, 2 General Service, other level) and 6 local level staff. The staffing includes a new liaison officer (P-4) and support staff (Local level) to be stationed in Addis Ababa. The liaison officer will follow up closely all OAU meetings pertaining to the situation in the Great Lakes region; prepare assessment notes on major political development considered by the Central Organ and by ad hoc meetings convened by the secretariat of the OAU, and for the Special Representative of the Secretary-General; assist in the International Conference on the Great Lakes; liaise with MONUC military liaison officer, the OAU office in Kinshasa and all OAU organs dealing with the situation in the Democratic Republic of the Congo. Five international staff are mission appointees and, therefore, not entitled to post adjustment. International staff assume a vacancy factor of 20 per cent and local level staff, a vacancy factor of 5 per cent. Provisions are also made for residential security measures for international staff stationed in the Mission area ($38,400) and overtime ($2,400).

2. Mission subsistence allowance for international staff is estimated at $113 per day, inclusive of a discount factor of 20 per cent reflecting the vacancy rate assumed ($297,000).

3. Resources under consultants and experts are estimated at $68,600; consist of two resource persons, one local and one international and two experts for three months. The fees of the two resource persons are estimated at $1,200 for one month each ($2,400) and the experts at $3,500 per month for three months each ($21,000). Related travel and subsistence cost for the international resources persons and experts ($45,200) are calculated at $3,600 each for round trip air fare and daily subsistence allowance of $188 per day for the first 30 days and $140 per day thereafter. These experts would be required to prepare papers emanating from the workshops on Burundi.

4. Travel ($217,000) consists of travel of representatives amounting to $48,600 and staff travel amounting to $168,400. It is estimated that 12 participants will be coming from Africa for the two-day session conference in Nairobi, four participants from Brussels and four participants from London. Travel for consultations and briefing visits to New York by the Head of the Mission and his Special Assistant travel to Brussels is estimated at $57,600, including daily subsistence for consultation visits in Paris, London and Washington, D.C. Regional travel is estimated at $110,800 for visits to various countries in Africa.

Operational costs

Estimate: $214,700

Premises

5. Provisions of $12,700 is made for the rental of additional storage space to archive documents, at a rate of $400 per month ($4,800), plus rented premises of the liaison officer and support staff, estimated annually at $7,900. Alterations are required for the office space in Addis Ababa, estimated at $12,100. Maintenance supplies and services are estimated at $2,300; utilities at $6,400. In addition, an amount of $2,000 is required to cover the insurance costs of the prefabricated office outside the Gigiri complex.

Transport operations

6. The estimates of $35,800 include: provisions for spare parts, repairs and maintenance of two old vehicles, at a rate of $300 per vehicle per month and of two new vehicles, at a rate of $100 per vehicle per month ($9,600); petrol, oil and lubricants, at an average fuel consumption of 20 per vehicle per day, at a rate of $0.55 per litre ($16,100). Insurance are estimated at $470 per vehicle per annum for worldwide third party liability insurance for four vehicles; and comprehensive insurance is estimated at $1,562 annually for the two old vehicles and $3,233 annually for the two new vehicles ($10,100).

Communications

7. Provisions of $81,000 are made for commercial communications, namely, local and long distance calls, tie-lines to Headquarters, private voice network and Internet access and mobile phone charges; and pouch and postage.

Other equipment

8. Provision ($21,800) would cover the cost of acquisition of 7 bookshelves, at a rate of $800 each, or $5,600 and the cost of furniture and office automation equipment for the staff to be stationed in Addis Ababa, estimated at $4,400, plus 15 per cent of the total cost for shipping and other charges ($11,500); the acquisition of one personal computer with monitor and related accessories, including network card for a total of $7,200, plus 15 per cent shipping and handling ($8,300); and spare part, repairs and maintenance of network equipment of the Office ($2,000).

Supplies and services

9. Provisions of $19,800 under miscellaneous services include hospitality ($5,200), and miscellaneous other services ($14,600), consisting of shuttle services to transport local staff to the Gigiri complex, costs of sanitation services, bank charges, photo development, films and printing; and the Office's share in the cost of a Kenyan security coordinator.

10. Miscellaneous supplies ($13,400) relate to stationery and office supplies and supplies ($9,100); subscription to TV news cables and international magazines ($2,000); and data-processing supplies ($2,300).

Air and surface freight

11. Based on past experience, a provision of $7,400 is required to cover freight charges of other equipment which may have to be shipped to the Office.

Annex XI

Personal Representative of the Secretary-General for Southern Lebanon: cost estimates for the period from 1 January to 31 December 2002

A. Summary statement

(Thousands of United States dollars)

Category of expenditure		*Appropriation 8 Aug. 2000 to 7 Feb. 2001*	*Commitment authority*	*2000-2001 estimated expenditures*	*1 January to 31 December 2002*	
					Total requirements	*Non-recurrent costs*
I.	**Military personnel costs**					
	1. Military observers	-	-	-	-	-
	2. Other costs pertaining to military personnel	-	-	-	-	-
	Total, category I	-	-	-	-	-
II.	**Civilian personnel costs**					
	1. Civilian police	-	-	-	-	-
	2. International and local staff	495.0	496.5	848.4	837.7	-
	Total, category II	**495.0**	**496.5**	**848.4**	**837.7**	-
III.	**Operational costs**					
	1. Premises/accommodation	8.6	3.7	11.1	11.9	-
	2. Transport operations	10.5	15.3	20.3	24.0	-
	3. Aircraft operations	-	-	-	-	-
	4. Communications	78.6	(29.4)	38.7	46.8	-
	5. Other equipment	21.4	(8.6)	2.5	2.9	-
	6. Supplies and services	9.4	7.7	15.5	25.1	-
	7. Air and surface freight	1.1	-	1.0	2.0	-
	Total, category III	**129.6**	**(11.3)**	**89.1**	**112.7**	-
IV.	**Other programme**					
	1. Political programmes	-	-	-	-	-
	2. Military programmes	-	-	-	-	-
	3. Civilian and police programmes	-	-	-	-	-
	4. Public information programmes	-	-	-	-	-
	5. Training programmes	-	-	-	-	-
	6. Human rights programmes	-	-	-	-	-
	Total, category IV	-	-	-	-	-
	Total requirements	**624.6**	**485.2**	**937.5**	**950.4**	-
V.	**Voluntary contributions**	-	-	-	-	-
	Total	**624.6**	**485.2**	**937.5**	**950.4**	-

B. Supplementary explanation

Civilian personnel costs

Estimate: $837,700

International and local staff

1. Provisions relate to salaries and common staff costs ($577,200) of four international staff: the Personal Representative of the Secretary-General, at the ASG level, a Senior Adviser (P-5), a Political Affairs Officer (P-3) and a secretary (General Service); and two local level staff, a secretary and a driver. Mission subsistence allowance for international staff is estimated at $115 per day ($167,900).

2. Requirements for travel consist of travel to New York for briefings and consultations ($59,000); travel to Europe for consultations ($19,500); and travel to Gaza ($14,000).

Operational costs

Estimate: $112,700

Premises

3. The Economic and Social Commission of Western Asia (ESCWA) provides rent-free premises to the Personal Representative of the Secretary-General and his staff. A provision of $4,100 is made to cover support services to ESCWA and $7,800 for utility costs of the 228 square metres occupied by the Personal Representative and his staff.

Transport operations

4. UNIFIL provides the Personal Representative of the Secretary-General with one Sedan and three general purpose vehicles; and charges approximately $500 per vehicle per month to cover petrol, oil and lubricants, spare parts, repairs and maintenance and the cost of vehicle insurance.

Communications

5. Provisions of $46,800 under this heading consist of commercial communications ($43,000) to cover the rental of Mini-M terminals, estimated at $1,000 per month ($12,000); local telephone and INMARSAT charges, estimated at $2,500 per month ($30,000); and pouch and postage, estimated at $80 per month ($1,000). In addition a provision ($3,800) is made for spare parts, repair and maintenance.

Other equipment

6. The provision ($2,900) relate to maintenance and related costs of equipment provided by ESCWA such as facsimile machines and consumables, supplies, spare parts, etc.

Supplies and services

7. Provisions are made for the share in ESCWA's share of the cost of security and cleaning and gardening ($5,200); hospitality ($2,400) and other miscellaneous services ($9,200), such as reimbursement to UNIFIL for services provided by that mission; stationery and other supplies ($5,300); and other miscellaneous supplies ($3,000).

Air and surface freight

8. Provisions of $2,000 are made for miscellaneous freight and customs clearing charges.

Annex XII

United Nations Tajikistan Office of Peace-building: cost estimates for the period from 1 January to 1 June 2002

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*Appropriations 1 June 2000 to 31 May 2001*	*Commitment authority*	*Estimated expenditures 1 January to 31 December 2001*	*1 January to 1 June 2002*	
				Total requirements	*Non-recurrent costs*
I. Military personnel costs					
1. Military observers	-	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-	-
Total, category I	-	-	-	-	-
II. Civilian personnel costs					
1. Civilian police	-	-	-	-	-
2. International and local staff	1 118.8	802.1	1 923.6	638.1	-
Total, category II	**1 118.8**	**802.1**	**1 923.6**	**638.1**	-
III. Operational costs					
1. Premises/accommodation	19.0	(7.5)	11.5	4.0	-
2. Transport operations	29.2	(14.6)	14.6	13.3	-
3. Aircraft operations	-	-	-	-	-
4. Communications	253.4	(13.9)	240.0	59.2	-
5. Other equipment	9.1	(5.1)	4.0	8.5	-
6. Supplies and services	45.3	(9.9)	35.5	32.5	-
7. Air and surface freight	-	-	-	3.0	-
Total, category III	**356.0**	**(51.0)**	**305.6**	**120.5**	-
IV. Other programmes					
1. Public information programmes	27.8	(2.6)	25.3	14.3	-
2. Training programmes	-	-	-	-	-
Total, category IV	**27.8**	**(2.6)**	**25.3**	**14.3**	-
Total requirements	**1 502.6**	**748.5**	**2 254.5**	**772.9**	-
V. Voluntary contributions	-	-	-	-	-
Total	**1 502.6**	**748.5**	**2 254.5**	**772.9**	-

B. Supplementary explanation

Civilian personnel costs

Estimate: $638,100

International and local staff

1. Provisions are made for the continuation of the nine international staff through 19 May 2002 comprising one Representative of the Secretary-General (ASG), three Political Affairs Officers (1 P-5, 1 P-4, and 1 P-3), one Human Rights Officer (P-4), one Administrative Officer (P-4), one Communications Officer (FS), one Administrative Assistant (GS) and one Secretary (GS). They are supported by 19 local staff. Salaries and common staff costs are estimated at $461,300. Mission subsistence allowance for international staff are calculated at $75 per day for the five-month mandate period, amounting to $141,800.

2. Requirements for the official travel of the Representative of the Secretary-General and other mission staff to Headquarters for briefings and consultation, and to neighbouring countries for meetings with officials are estimated at $18,000; travel of Headquarters' staff to the Mission ($3,900); and travel to Brindisi for training purposes ($2,800).

Operational costs

Estimate: $120,500

Premises

3. No rent is charged for the office premises. Provisions are made, however, for miscellaneous maintenance services and maintenance supplies ($3,000) and utilities ($1,000).

Transport operation

4. The estimates ($13,300) relate to spare parts, repairs and maintenance of 11 vehicles ($7,000); rental of recovery trucks and vehicle tracking device to provide protection to staff travelling within the region ($2,500); petrol, oil and lubricants ($2,000); vehicle insurance ($1,800).

Communications

5. Provisions relate to commercial communications consisting of rental of a SATELLITE\transponder ($42,200) and INMARSAT terminals ($3,000); UNLB lease line and internet charges ($6,500); local telephone, postage and pouches ($7,500).

Other equipment

6. Provisions ($8,500) relate to spare parts, repair and maintenance of other equipment of UNTOP.

Supplies and services

7. Miscellaneous services are estimated at $26,600 and includes contractual services for cleaners, garbage disposal, electrical/HVAC maintenance; security guards and special transport service ($12,900); hospitality ($500); and other miscellaneous services such as bank charges, PABX service support, newsfeed, and other service support contracts ($13,200).

8. Miscellaneous supplies are estimated at $5,900 and will cover stationery and office supplies; sanitation and cleaning materials and subscriptions.

Air and surface freight

9. A provision of $3,000 is made for freight forwarding, handling and customs clearing charges not covered elsewhere in the budget.

Other programmes

Estimate: $14,300

Public information programme

10. The provisions of $14,300 will allow the mission to produce TV and radio slots for broadcasting in local stations; print brochures, poster and other publications related to the peace-building activities.

Annex XIII

United Nations Political Office in Bougainville: cost estimates for the period from 1 January to 31 December 2002

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*2000-2001 appropriation*	*Estimated expenditure 2000-2001*	*1 January to 31 December 2002*	
			Total requirements	*Non-recurrent costs*
I. Military personnel costs				
1 Military observers	-	-	-	-
2 Other costs pertaining to military personnel	-	-	-	-
Total, category I	-	-	-	-
II. Civilian personnel costs				
1 Civilian police	-	-	-	-
2 International and local staff	1 508.5	1 433.6	968.0	-
3 United Nations Volunteers	-	-	-	-
Total, category II	**1 508.5**	**1 433.6**	**968.0**	-
III. Operational costs				
1 Premises/accommodation	103.8	62.2	57.2	2.0
2 Transport operations	35.7	65.1	29.2	-
3 Air operations	556.6	556.4	318.6	-
4 Communications	152.6	155.2	75.9	11.5
5 Other equipment	65.8	81.0	5.6	5.6
6 Supplies and services	34.7	29.5	41.9	-
7 Air and surface freight	24.3	13.5	10.0	-
Total, category III	**973.5**	**962.9**	**538.4**	**19.1**
IV. Other programme				
1 Public information programmes	-	-	-	-
2 Training programmes	-	-	-	-
3 Assistance for disarmament/demobilization	-	-	37.0	10.0
Total, category IV	-	-	**37.0**	**10.0**
V. Staff assessment	-	-	-	-
Total requirements	**2 482.0**	**2 396.5**	**1 543.4**	**29.1**
VI. Voluntary contributions	-	-	-	-
Total	**2 482.0**	**2 396.5**	**1 543.4**	**29.1**

B. Supplementary explanation

Civilian personnel costs

Estimate: $968,000

International and local staff

1. Provisions ($700,000) are made for a total of 8 international staff (1 D-2, 1 P-5, 2 P-4, 2 P-3 (including a new one for arms disposal programme), 1 Field Service and 1 new General Service (Other level) for arms disposal programme), and 2 Local level staff. Mission subsistence allowance for international staff is estimated at $147,200 (at a daily rate of $56 with accommodation provided). Travel costs are estimated at $120,800 for official travel of staff between New York and Bougainville ($53,800) and travel within the mission area between Arawa, Buka and Port Moresby ($67,000).

Operational costs

Estimate: $538,400

Premises

2. Requirements for rental of office space at Arawa and the new location in Buka are estimated at $18,000. In addition, in order to meet the operational requirements and to ensure availability of office space during the visits by mission staff to Port Moresby, the mission rents a small office from the United Nations Development Programme at an annual rate of $600. Provisions are also made for minor repairs, alteration and renovation of the premises in Arawa and Buka ($2,800) and maintenance supplies and services ($4,000). The cost of fuel for generators to ensure availability of power for 24 hours is estimated at $31,800.

Transport operations

3. Provision in the amount $21,600 is made for rental of vehicle in Port Moresby for 15 days each month during the visits by the Chief of the mission and other staff. Spare parts, servicing, repair and maintenance of four vehicles are estimated at $2,000. Petrol, oil and lubricants for four vehicles are estimated at $4,000, at a rate of daily consumption of five litres of fuel per vehicle plus oil and lubricants. Provision for insurance is estimated at $1,600.

Air operations

4. Requirements for air operations are estimated at $318,600. In the light of the expanded mandate of the Office regarding weapons disposal, more frequent need for helicopter service to Buka and other locations is anticipated. Estimates are based on a rate of $885 per hour for 30 hours a month.

Communications

5. Provision for communications include purchase of a M4 communication satellite ($10,000), and spare parts and maintenance of communications equipment

($4,900). Commercial communications estimated at $61,000 include charges for INMARSAT telephone, facsimile and pouch service.

Other equipment

6. Provision of $5,600 is made for other equipment, including a refrigerator for the new office at Buka, calculators, water filters and other miscellaneous office equipment and spare parts.

Supplies and services

7. The costs of contractual security services for office premises at Arawa and Buka are estimated at $18,000, at a monthly rate of $1,100 for Arawa premises and $400 for Buka premises. Provision ($13,500) is also made for security services. Official hospitality is provided at $1,000. Stationery and office supplies are estimated at $4,000 at an estimated rate of $330 per month for the three offices. Sanitation and cleaning materials have been estimated at $2,500, and subscriptions at $500. A provision of $2,400 is made for other miscellaneous services and supplies.

Air and surface freight

8. A provision of $10,000 is made for commercial freight costs to and from the major service and supply centres for the mission.

Other programmes

Assistance for disarmament/demobilization

9. A provision of $37,000 is made for disarmament/demobilization related costs details of which activities are shown above in the main part of this document.

Annex XIV

Special Representative of the Secretary-General for Afghanistan: cost estimates for the period from 1 January to 31 December 2002

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	Commitment authority 1 October to 31 December 2001	Estimated expenditure 1 October to 31 December 2001	1 January to 31 December 2002	
			Total requirements	Non-recurrent costs
I. Military personnel costs				
1. Military observers	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-
Total, category I	-	-	-	-
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	545.6	545.6	3 071.9	-
3. United Nations Volunteers	-	-	-	-
Total, category II	**545.6**	**545.6**	**3 071.9**	-
III. Operational costs				
1. Premises/accommodation	-	-	-	-
2. Transport operations	-	-	-	-
3. Air operations	-	-	-	-
4. Communications	4.5	4.5	20.7	-
5. Other equipment	49.0	49.0	17.0	-
6. Supplies and services	3.0	3.0	7.2	-
7. Air and surface freight	-	-	-	-
Total, category III	**56.5**	**56.5**	**44.9**	-
IV. Other programme				
1. Public information programmes	-	-	-	-
2. Training programmes	-	-	-	-
Total, category IV	-	-	-	-
Total requirements	**602.1**	**602.1**	**3 116.8**	-
V. Voluntary contributions	-	-	-	-
Total	**602.1**	**602.1**	**3 116.8**	-

B. Supplementary information

Civilian personnel costs

Estimate: $3,071,900

International and local staff

1. Provisions ($2,238,500) are made for the Special Representative of the Secretary-General for Afghanistan (SRSG) and his team of 16 staff comprising one Assistant Secretary-General for Deputy Special Representative; one D-2 Director for inter-agency coordination; one D-1 Special Assistant to the Special Representative; one D-1 for Senior Political Adviser; one P-5 Spokesperson; one P-4 Deputy Spokesman; four P-4 staff for one Special Assistant to the Deputy Special Representative and three Political Affairs Officers; and six General Service (Other level) for a Personal Assistant to the Special Representative, three secretaries and two administrative assistants.

2. Provisions are also made for overtime ($47,100) to cover the services of support staff required to work beyond normal working hours, and for overtime for security officers accompanying the Special Representative or Deputy Special Representative on their official travel to Afghanistan and surrounding regions.

3. Services of consultants for 30 work-months to prepare studies on various issues related to the mandate of the Office of the Special Representative are estimated at $276,000.

4. Requirements for the official travel of the Special Representative and his staff are estimated at $510,300. A total of 48 official trips are expected to be undertaken.

Operational costs

Estimate: $44,900

Communications

5. A provision of $20,700 is made for commercial communication to cover charges for telephone, postage, facsimile, pouches etc.

Equipment

6. An amount of $17,000 is provided for covering the cost of spare parts and maintenance of furniture and office equipment.

Supplies and services

7. A provision of $7,200 is made for stationery, office supplies and miscellaneous services ($6,000), and for hospitality expenses relating to official functions ($1,200).

Annex XV

Counter-Terrorism Committee established pursuant to Security Council resolution 1373 (2001): cost estimates for the period from 1 January to 31 December 2002

A. Summary statement

(Thousands of United States dollars)

Category of expenditure	*2000-2001 commitment authority*	*Estimated expenditure 1 November to 31 December 2001*	*1 January to 31 December 2002*	
			Total requirements	*Non-recurrent costs*
I. Military personnel costs				
1. Military observers	-	-	-	-
2. Other costs pertaining to military personnel	-	-	-	-
Total, category I	-	-	-	-
II. Civilian personnel costs				
1. Civilian police	-	-	-	-
2. International and local staff	149.9	149.9	1 848.9	-
3. United Nations Volunteers	-	-	-	-
Total, category II	**149.9**	**149.9**	**1 848.9**	-
III. Operational costs				
1. Premises/accommodation	-	-	153.9	-
2. Transport operations	-	-	-	-
3. Air operations	-	-	-	-
4. Communications	1.2	1.2	21.1	-
5. Other equipment	14.3	14.3	98.5	-
6. Supplies and services	1.0	1.0	3.6	-
7. Air and surface freight	-	-	-	-
Total, category III	**16.5**	**16.5**	**277.1**	-
IV. Other programme				
1. Public information programmes	-	-	-	-
2. Training programmes	-	-	-	-
Total, category IV	-	-	-	-
Total requirements	**166.4**	**166.4**	**2 126.0**	-
V. Voluntary contributions	-	-	-	-
Total	-	-	-	-

B. Supplementary information

Civilian personnel costs

Estimate: $1,848,900

International and local staff

1. Provisions ($331,100) are made for five staff to provide secretariat support to the Counter-Terrorism Committee, including one Senior Political Officer (P-5) to serve as the Secretary of the Committee, one Political Affairs Officer (P-3) and three General Service (Other level) for two secretaries and one research assistant. Provision ($3,600) is also made for overtime for support staff required to work beyond normal working hours at $300 per month.

2. It is envisaged that expert services of consultants would be required to advise and provide support to the Committee in all aspects of counter-terrorism, including legislative drafting; financial law and practice; customs law and practice; immigration law and practice; extradition law and practice; police and law enforcement work; and trade in arms and weapons. Requirements for engagement of these experts, including their fees and travel, are estimated at $1,514,200. It is envisaged that experts would be engaged for a combined period of up to 120 months, with up to 10 consultants providing their services at any particular point in time.

Operational costs

Estimate: $277,100

Premises

3. Requirements for rental of office space for the five staff of the secretariat of the Committee and consultants are estimated at $153,900. Estimates are based on the requirement of office space for 15 persons (5 staff and 10 consultants at any one time).

Communications

4. A provision of $21,100 is made for commercial communication to cover charges for telephone, facsimile, postage and pouches, and installation of 10 additional phones.

Equipment

5. An amount of $62,100 is provided for the acquisition of office furniture for the five staff of the secretariat of the Committee as well as for the consultants. Requirements for acquisition of office equipment, including one facsimile machine, 2 paper shredders and one photocopier, are estimated at $19,000. Provisions are also made for miscellaneous office equipment, spare parts, repairs and maintenance ($17,400).

Supplies and services

6. Provision ($3,600) is also made for miscellaneous services and office supplies at $300 per month.